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GREETING CARD AND RELATED OPERATIONS WORK PLAN AND PROPOSED BUDGET FOR 1992

SUMMARY

This document presents the greeting card and related operations (GCO) work plan and proposed budget for the 1992 season (fiscal year 1 May 1992 to 30 April 1993).

Chapter I provides an overview of the work plan, which includes consolidated financial projections for 1992, as well as GCO corporate goals and strategies. Budgeted income and expenditures for greeting card and related products are presented in chapter II, for private sector fund-raising in chapter III, and for special fund-raising events and new initiatives in chapter IV.

Chapter V discusses expenditures pertaining to a three-year (1992-1995) Central and Eastern European National Committees Development programme starting in May 1992. Chapter VI presents the GCO medium-term plan for the period 1992-1996, which is harmonized with the UNICEF medium-term plan, especially as it pertains to the external relations component. Chapter VII contains two draft resolutions.

A summary of 1991 achievements and 1992 action plans are presented in annex I. Annex II outlines the GCO organizational structure and staffing for 1992.

The Executive Director recommends that the Executive Board approve the GCO budget and the two draft resolutions for the 1992 fiscal year.

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I. OVERVIEW

1. The 1990 season marked the forty-second consecutive year that UNICEF greeting card and related operations (GCO) produced greeting card and related products for sale worldwide. As in the previous years since 1984, GCO established new records in terms of sales volume, gross proceeds and net operating profit. GCO made progress in implementing its expanded mandate in the areas of private sector fund-raising and special fund-raising events and new initiatives and is now equipped to assist better National Committees for UNICEF, UNICEF field offices and other partners in their efforts to achieve their sales and fund-raising goals.

2. In accordance with the Executive Board's request, the 1992 work plan and proposed budget include activities, income projections and expenditures for all GCO income-generating areas: greeting card and related products; private sector fund-raising; and special fund-raising events and new initiatives. In response to current political developments, a special proposal to help strengthen and develop National Committees in Central and Eastern European countries is also included in the 1992 work plan and budget.

3. The GCO work plan and budget are based on the rolling-plan concept and the following six corporate goals:

(a) Goal No. 1: reach a 50 per cent net profit on sales proceeds in 1992 and thereafter;

(b) Goal No. 2: achieve global annual sales of 200 million cards by 1996;

(c) Goal No. 3: establish and maintain a unified UNICEF image in both products and promotion;

(d) Goal No. 4: increase funds for UNICEF general resources through fund-raising activities directed at the private sector;

(e) Goal No. 5: further develop the GCO human resources plan;

(f) Goal No. 6: maintain an effective management information system.

A summary of 1992 action plans in relation to each of the six corporate goals is provided in annex I.

4. To achieve these corporate goals, GCO has developed jointly with its sales partners, National Committees and UNICEF field offices, the following major strategies for 1992:

(a) To strengthen the sales network in all countries to increase card and product sales volume; to institute price increases and adjust prices in high inflation countries when necessary to augment gross proceeds; to survey market needs, test and introduce new products; and to enhance existing products to increase net operating profit;

(b) To strengthen support services to National Committees and UNICEF field offices in the area of private sector fund-raising, primarily through the introduction of new methodologies, in order to expand the UNICEF donor

constituency base to a total of 5.5 million donors, an increase of 0.5 million over 1991; to provide theme-, project- and country-oriented documentation packages; to develop direct mail programmes and public service announcements; and to assist in the implementation of the private sector Fund-raising Development Programme (FDP) (see E/ICEF/1991/AB/L.6, paras. 69-77 and paras 66-69 below);

(c) To provide additional support services to National Committees and UNICEF field offices in the area of special fund-raising events; to identify new initiatives with revenue-producing potential; and to continue to produce highly successful international fund-raising events, such as the Danny Kaye International Children's Awards, which is televised in over 30 countries and draws an audience in excess of 200 million, in an effort to reach an even broader audience and further increase awareness of and contributions to UNICEF;

(d) To provide special support for the development and strengthening of adequate structures and activities for National Committees in Central and Eastern European countries;

(e) To continue to contain costs through rigorous monitoring of performance indicators and through the application of strict expense-approval systems in order to achieve a 50 per cent net profit on greeting card and related product sales;

(f) To conduct a comprehensive internal management review of GCO in an effort to adapt its structures and working methods to the challenges resulting from the World Summit for Children, thereby fully meeting medium- and long-term objectives.

5. Following is a brief summary of projected income and expenditures for each GCO activity in 1992:

(a) Greeting card and related products. Card volume sales are expected to reach 169.3 million in 1992, an increase of 7.3 million cards (4.5 per cent) over the most recent 1991 estimate (December 1991) and 15 million cards (10 per cent) more than in 1990. Gross proceeds are projected to be $154.7 million, an increase of $10 million (6.9 per cent) over the 1991 budget. Total expenditures, projected to be $50.6 million, will remain essentially at the 1991 budget level. The net operating profit is budgeted to increase from $68.4 million in 1991 to $77.4 million in 1992 (13.1 per cent), and profitability in 1992 is projected to reach the goal of 50 per cent established by the Executive Board (see paras. 10-52);

(b) Private sector fund-raising. In the area of private sector fund-raising, net proceeds from direct and mass appeal campaigns to new and existing donors are projected to be $22.0 million, an increase of $5.1 million (30.2 per cent) over the 1991 budget. Total expenditures, which include operating costs and research and development costs, are projected at $2.2 million, a decrease of $0.3 million (12.0 per cent) compared with the 1991 budget. In addition, $5.0 million has been allocated for the three-year

Table 1. GCO income statement for 1990, budget for 1991 and proposed budget for 1992

	1990 Actual		1991 Budget		Proposed budget 1992 Low projection		Medium projection		High projection	
Card sales volume (millions)	**154**		**168**		**162**		**169**		**175**	
	Millions of US dollars	Percentage of gross proceeds	Millions of US dollars	Percentage of gross proceeds	Millions of US dollars	Percentage of gross proceeds	Millions of US dollars	Percentage of gross proceeds	Millions of US dollars	Percentage of gross proceeds
Gross proceeds	134.9	100.0	144.7	100.0	148.0	100.0	154.7	100.0	160.0	100.0
Less: Commissions and direct expenses at field offices	33.5	24.8	35.2	24.3	36.3	24.5	37.9	24.5	39.2	24.5
Net proceeds	101.4	75.2	109.5	75.7	111.7	75.5	116.8	75.5	120.8	75.5
Less: Cost of goods delivered	27.5	20.4	28.2	19.5	27.8	18.8	28.0	18.1	28.5	17.8
Operating costs	16.6	12.3	19.9	13.8	19.5	13.2	20.0	12.9	20.4	12.8
Add: Other income – net	5.5	4.1	7.0	4.8	6.4	4.3	8.6	5.6	8.8	5.5
Net operating profit – GCO products	62.8	46.6	68.4	47.2	70.8	47.8	77.4	50.1	80.7	50.4
Others										
Private sector fund-raising	16.5 a/		11.4		9.8		14.8		16.8	
Special fund-raising events and new initiatives	0.1		3.6		3.5		4.5		5.4	
Central and Eastern European National Committees Development Programme	–		–		(1.4)		(1.5)		(1.7)	
Net operating profit – consolidated	79.4		83.4		82.7		95.2		101.2	
Less: Exchange rate adjustment	1.6		–							
Write-off of prior years' accounts receivable	0.1		–							
Prior years' adjustment	1.0		–							
Net profit – consolidated	76.7		83.4							

Total expenditures (Included in above statement)

GCO products (direct expenses at field offices, cost of goods delivered and operating costs)	46.6	34.5	50.2	34.7	49.9	33.7	50.6	32.7	51.5	32.2
Private sector fund-raising (table 4) (operating costs and research and development)	0.9		2.5		2.2		2.2		2.2	
Private sector Fund-raising Development Programme(table 4)	–		3.0		3.0		5.0		6.0	
Special fund-raising events and new initiatives	0.8		1.5		1.5		1.5		1.6	
Central and Eastern European National Committees Development Programme	–		–		1.4		1.5		1.7	
Total expenditures – consolidated	48.3		57.2		58.0		60.8		63.0	

a/ Additional income of $2.3 million was allocated for supplementary funds and will be shown in the UNICEF financial report.

FDP approved by the Executive Board. The net operating profit is expected to be $14.8 million, an increase of $3.3 million (29.3 per cent) over the 1991 budget (see paras. 53-73);

(c) Special fund-raising events and new initiatives. Net proceeds in the area of special fund-raising events and new initiatives are projected at $6.0 million, an increase of $1.0 million (20 per cent) compared with the 1991 budget. Total expenditures of $1.5 million, which include operating costs and research and development costs, will remain at the 1991 budget level. The net operating profit is projected at $4.5 million, an increase of $0.9 million (25.6 per cent) compared with the 1991 budget (see paras. 74-84);

(d) Central and Eastern European National Committees Development Programme. In 1992, $1.5 million is projected to be invested in the implementation of a special programme designed to support the development and strengthening of adequate structures and activities of National Committees in Central and Eastern Europe (see paras. 85-94).

6. Pursuant to the Executive Board's request, a detailed presentation of income and expenditures for each of the three GCO income-generating activities is presented separately in tables 3-5. A summary of GCO consolidated income and expenditures is presented in table 1.

Consolidated projections for 1992

7. For 1992, the consolidated net operating profit of GCO is projected to be $95.2 million, an increase of $11.8 million (14.1 per cent) over the 1991 budget and $15.8 million (19.8 per cent) more than 1990 actuals (see table 1). This represents the total net operating profit of all three income-producing areas - greeting card and related products ($77.4 million), private sector fund-raising ($14.8 million) and special fund-raising events and new initiatives ($4.5 million) - minus the $1.5 million invested in the Central and Eastern European National Committees Development Programme.

8. The 1992 contribution to UNICEF general resources (net profit - consolidated) cannot be estimated accurately at this stage since it will depend on the adjustments required due to possible exchange rate variations. GCO profit, income and expenditure information is subject to currency fluctuations in relation to the United States dollar. In the present document, the November 1991 United Nations exchange rates have been used.

9. In 1992, no staff increases are projected. Established posts (core posts) will remain at the 1984 level of 140, and project posts (non-core posts) at 148.

II. GREETING CARD AND RELATED PRODUCTS

10. By the close of the 1990 season, over 2.8 billion UNICEF greeting cards had been sold. During the course of the past 42 years, more than 3,250 works of art from prominent artists in 140 countries worldwide have been published as UNICEF cards and products. Sales to date account for net income for UNICEF general resources of $477 million, $352 million of which was raised this past decade alone.

11. The establishment of an extensive UNICEF sales network which today comprises 50 major markets in six sales regions (see table 2) is due largely to the close working relationship developed between GCO and its sales partners. Such achievements would clearly not have been possible without the commitment and dedication of all the National Committees for UNICEF, UNICEF field offices' staff and hundreds of thousands of volunteers around the world, all of whom are united by a common purpose.

12. Pursuant to the Executive Board's request in 1984, and as a result of the GCO analysis of past performance and plans for future development (E/ICEF/1986/AB/L.11), the goal of 50 per cent profitability was reinforced in 1986 and projected to be achieved in 1992. The implementation of both the 21-point action plan (1986) and the interregional sales development programme (ISDP)(1984-1988), in addition to the major efforts by sales partners in all regions, have provided the necessary infrastructure gradually to reach this goal.

13. In order to ensure a continued high level of profitability within the organization, proven measures will be maintained and strengthened, including the joint development of marketing and action plans with sales partners and the close monitoring of performance on a country-by-country basis using performance indicators (E/ICEF/1987/AB/L.11, E/ICEF/1988/AB/L.5, E/ICEF/1989/AB/L.5, E/ICEF/1990/AB/L.5, E/ICEF/1991/AB/L.5 and E/ICEF/1992/AB/L.5).

14. To reach the global goal of 50 per cent net profitability, the per country contribution to GCO should average 63 per cent of gross proceeds (E/ICEF/1992/AB/L.6). The average contribution to GCO of all sales partners worldwide increased from 49 to 59 per cent in the period between 1984 and 1990, with a peak of 61 per cent in 1989.

A. 1992 objectives

15. The 1992 objectives outlined below have been established in consultation with National Committees, UNICEF field offices and other sales partners:

(a) To implement marketing goals and strategies developed jointly with National Committees, UNICEF field offices and sales partners in each country;

(b) To increase card volume to 169.3 million cards;

Table 2. Card sales by region, 1990–1992

(In thousands of cards)

Country/region	1990 Actual	1991 Budget	1991 Estimate a/	1992 Forecast Low	1992 Forecast Medium	1992 Forecast High
Canada	6,113	7,000	6,100		7,000	
United States of America	12,245	14,500	12,500		13,500	
Total North America - Region I	18,358	21,500	18,600	19,000	20,500	23,000
Argentina	578	850	700		800	
Brazil	5,030	6,500	5,000		6,400	
Chile	292	450	400		450	
Colombia	1,092	1,150	1,120		1,150	
Ecuador	374	350	420		450	
Mexico	497	700	650		750	
Peru	469	430	500		550	
Uruguay	377	430	420		450	
Venezuela	129	170	170		200	
Other countries	897	800	700		750	
Total Latin America and Caribbean - Region II	9,735	11,830	10,080	11,300	11,950	12,500
Bangladesh	71	80	90		100	
Hong Kong	557	600	600		650	
Indonesia	434	450	450		500	
Japan	4,189	3,800	5,000		4,600	
Republic of Korea	407	400	460		500	
Malaysia	190	220	250		300	
Philippines	339	380	380		400	
Singapore	208	220	230		250	
Sri Lanka	73	80	90		100	
Thailand	163	250	220		250	
Other countries	211	239	320		200	
Total Asia - Region III	6,842	6,719	8,090	7,500	7,850	8,300
Australia	2,320	2,500	2,400		2,500	
India	6,175	7,500	6,500		7,400	
New Zealand	446	500	500		550	
Pakistan	460	400	500		550	
Other countries	24	0	0		0	
Total Pacific, India & Pakistan - Region IV	9,425	10,900	9,900	10,550	11,000	11,500
Austria	1,662	1,805	1,800		1,850	
Belgium	2,767	2,478	2,800		3,000	
Denmark	2,009	2,198	2,100		2,150	
Finland	2,666	3,308	2,700		2,700	
France	14,226	15,800	15,500		15,800	
Germany b/	16,503	19,575	18,000		18,650	
Greece	2,592	2,831	2,900		3,100	
Italy	8,795	7,717	9,100		9,500	
Ireland	495	558	500		500	
Netherlands	7,990	8,277	8,300		8,500	
Norway	2,007	2,551	2,200		2,400	
Portugal	2,149	1,896	2,500		2,600	
Spain	15,014	15,488	16,500		16,600	
Sweden	3,442	4,472	3,800		4,200	
Switzerland	4,568	4,768	4,700		4,700	
Turkey	4,084	3,884	4,500		5,000	
United Kingdom	2,343	2,980	2,600		3,000	
Central and Eastern European countries	10,330	9,871	8,600		7,400	
Other countries	884	844	800		950	
Total Europe - Region V	104,526	111,301	109,900	108,350	112,600	115,000
Africa, Middle East and N. Africa - Region VI	5,130	5,450	5,450	5,300	5,400	6,000
Total all regions	154,016	167,700	162,020	162,000	169,300	176,300

a/ Estimated on the basis of sales reports during the 1991–92 campaign compared with the 1991 budget of 168 million. Updated results will be presented to the Executive Board in the provisional report on the 1991 season.

b/ Through accession of the German Democratic Republic to the Federal Republic of Germany with effect from 3 October 1990, the two German States have united to form one sovereign State. As from the date of the unification, the Federal Republic of Germany acts in the United Nations under the designation "Germany".

(c) To augment gross proceeds to $154.7 million through price increases, the adaptation of prices in high inflation countries and the introduction of new products;

(d) To achieve net operating profit of $77.4 million, thereby achieving 50 per cent profitability on greeting card and related product sales;

(e) To provide special support for the development of National Committees in Central and Eastern European countries;

(f) To conduct market studies, surveys and tests in over a dozen countries.

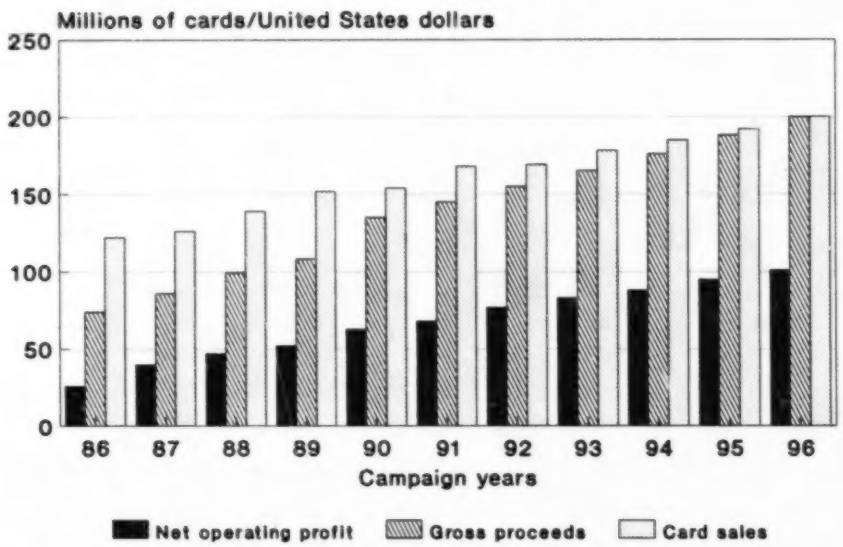
A summary of the GCO 1991 achievements and 1992 action plans is contained in annex I.

B. 1992 budgeted income levels

16. Sales volume, gross proceeds and net operating profit have shown continued growth over the period 1986-1990 (see the figure below) and are projected to increase gradually in the future. Sales volume for 1992 is projected at 169.3 million cards (medium projection), an increase of 7.2 million (4.4 per cent) when compared with the most recent estimate for 1991 and comparable to the previous year's increase of 5.1 per cent. However,

Figure

TREND OF CARD SALES, GROSS PROCEEDS AND NET OPERATING PROFIT - GCO PRODUCTS, 1986-1996



the 1992 sales volume is projected to be only 1 million higher than the 1991 budget. (An estimated setback of 8 to 23 per cent in nine countries in 1991 could not be offset by expected increases of 15 to 31 per cent in four other important markets, thus resulting in reduced growth and altering the basis for the rolling plan.) Table 2 presents sales projections for each country and region of the world based on 1990 actuals through 1992 forecasts, and also compares the 1991 budget with the latest (December 1991) estimates.

17. Gross proceeds for 1992 are expected to range from a low of $148.0 million to a high of $160.0 million (see table 1). The medium projection is $154.7 million, an increase of $10.0 million (6.9 per cent) over the 1991 budget and $19.8 million (14.6 per cent) over actual 1990 gross proceeds. Gross proceeds are increasing as a result of price increases, product mix changes and modest volume increases. The November 1991 United Nations exchange rates have been applied.

18. The commissions retained by National Committees ($35.3 million) together with direct expenses incurred at UNICEF field offices ($2.6 million) are projected to total $37.9 million, an increase of $2.7 million (7.6 per cent) over the 1991 budget and $4.4 million (13 per cent) over 1990 actuals. The 25 per cent commission is used by National Committees not only to increase product sales, but also to support activities in other areas such as general advocacy, information dissemination, education for development and private sector fund-raising. In fact, most activities of National Committees are financed from these retention rates, thereby allowing National Committees to be self-supporting.

19. Total expenditures for 1992 are projected to be $50.6 million, which is $0.4 million (0.9 per cent) more than the 1991 budget and $4.0 million (8.6 per cent) more than actual expenses in 1990. The total expenditures comprise direct expenses at UNICEF field offices ($2.6 million), cost of goods delivered ($28.0 million) and operating costs ($20.0 million) (see tables 1 and 3).

20. "Other income - net" for 1992 is projected to be $8.6 million, $1.6 million (22.8 per cent) more than the amount budgeted for 1991 and $3.1 million (14.6 per cent) above actual income in 1990. This additional revenue is derived from licensed products, donations generated through GCO brochures and order forms, bank interest and discounts on purchases.

21. For 1992, net operating profit from GCO products is projected at $77.4 million (50.1 per cent of gross proceeds), $9.0 million (13.1 per cent) more than the 1991 budget and $14.6 million (23.2 per cent) more than actual 1990.

C. Analysis of budgeted expenditures

22. Low, medium and high projections for 1992 income and expenditures are shown in table 1 under the heading "Proposed budget 1992". The medium projection forms the basis for all other related figures presented in the work plan. Table 3 provides a breakdown of all budgeted expenditures for greeting card and related products for 1992 compared with the 1991 budget and 1990 actuals.

Table 3. Greeting card and related products

Budgeted expenditures for the fiscal year 1992 compared with budget 1991 and actual 1990

(In thousands of United States dollars)

Expenditures	1990 Actual	1991 Budget	1992 Proposed budget	Changes 1992 versus 1991 $	Changes 1992 versus 1991 %
Direct production costs					
Cards	12,207	10,503	11,826	1,323	12.6
Stationery products	2,070	3,211	2,707	(504)	(15.7)
Other GCO products	4,821	4,904	4,068	(836)	(17.0)
Total direct production costs	19,098	18,618	18,601	(17)	(0.1)
Indirect production costs					
Freight, duties and taxes	3,450	3,664	3,893	229	6.3
Storage	183	146	177	31	21.2
Indirect labour and benefits	224	566	281	(285)	(50.4)
Other maintenance supplies/services	110	139	137	(2)	(1.4)
Promotional materials	4,507	5,048	4,941	(107)	(2.1)
Total indirect production costs	8,474	9,563	9,429	(134)	(1.4)
Semi-fixed costs					
Short-term Professional staff a/	721	2,077	1,865	(212)	(10.2)
Short-term General Service staff a/	2,407	1,975	2,416	441	22.3
Travel, conference and liaison	1,021	1,096	1,248	152	13.9
Communications	405	380	404	24	6.3
Office supplies, utilities and services	458	306	466	160	52.3
Research and development and design samples	697	520	844	324	62.3
Furniture and office equipment	878	1,830	783	(1,047)	(57.2)
Rent and maintenance of equipment	507	923	685	(238)	(25.8)
External audit costs	77	97	97	0	0.0
Special projects	461	950	1,080	130	13.7
Others b/	378	846	442	(404)	(47.8)
Total semi-fixed costs	8,010	11,000	10,330	(670)	(6.1)
Fixed costs					
Established posts c/	6,356	6,324	6,664	340	5.4
Other benefits	2,647	2,443	3,030	587	24.0
Rent	1,665	1,988	2,271	283	14.2
Depreciation	248	140	185	45	32.1
Payments to UNICEF d/	105	105	105	0	0.0
Total fixed costs	11,021	11,000	12,255	1,255	11.4
Total GCO product expenses	46,603	50,181	50,615	434	0.9

a/ Non-core posts.
b/ Insurance, diplomatic pouch, etc.
c/ Core posts.
d/ For common services, e.g., electronic data, information, legal.

23. The total expenditures budgeted for greeting card and related products for the 1992 fiscal year are $50.6 million, an increase of $0.4 million (0.9 per cent) compared with the 1991 budget and $4.0 million (8.6 per cent) higher than actual 1990 expenditures (see table 3). As a percentage of gross proceeds, 1992 budgeted expenditures are 32.7 per cent, 2.0 per cent lower than the 1991 budget and 1.8 per cent lower than actual 1990 (see table 1).

24. The increase of $0.4 million in expenditures is attributable to statutory salary increases, higher card production costs and related freight costs, which are offset by savings in equipment costs, reductions in costs for non-card products and reduction of other miscellaneous costs.

25. Following is a line-by-line analysis of expenditures budgeted for 1992. Explanations are provided for all significant variances compared with the 1991 budget.

Direct production costs

26. Direct production costs refer to material and labour costs incurred in the actual production of cards, stationary and other GCO products. These are budgeted in 1992 at $18.6 million, the same as in 1991.

	(In thousands of United States dollars)				
	Actual 1990	Budget 1991	Budget 1992	Changes 1992 versus 1991 $	%
Cards	12,207	10,503	11,826	1,323	12.6
Stationery products	2,070	3,211	2,707	(504)	(15.7)
Other GCO products	4,821	4,904	4,068	(836)	(17.0)
Total direct production costs	19,098	18,618	18,601	(17)	(0.1)

27. Cards. The increase of $1.3 million (12.6 per cent) is due to increased production volume (1.0 per cent), higher material and labour costs (8.0 per cent) and the effect of exchange rate variances (3.6 per cent).

28. Stationery products. An overall decrease of $0.5 million (15.7 per cent) is expected as a result of reduced production quantities projected for some of the products in this category.

29. Other GCO products. Expenditures in this category are projected to decrease by $0.8 million (17.0 per cent) in 1992. This reduction is due to lower sales volume for shopping bags, T-shirts and plates. The decrease in volume is a direct result of lower projected sales in Central and Eastern European countries.

Indirect production costs

30. Indirect production costs are projected to be $9.4 million in 1992, a decrease of $0.1 million (1.4 per cent) compared with the 1991 budget.

	(In thousands of United States dollars)				
	Actual 1990	Budget 1991	Budget 1992	Changes 1992 versus 1991 $	%
Freight, duties and taxes	3,450	3,664	3,893	229	6.3
Storage	183	146	177	31	21.2
Indirect labour and benefits	224	566	281	(285)	(50.4)
Other maintenance, supplies and services	110	139	137	(2)	(1.4)
Promotional materials	4,507	5,048	4,941	(107)	(2.1)
Total indirect production costs	8,474	9,563	9,429	(134)	(1.4)

31. Freight, duties and taxes. The increase of $0.2 million is due to higher shipping costs and increased non-reimbursable taxes.

32. Storage. These expenses are anticipated to be the same as in 1990, but $0.03 million higher than the 1991 budget.

33. Indirect labour and benefits. Improved production planning and rigorous monitoring of costs will assist in decreasing expenditures in this category by $0.3 million.

34. Other maintenance, supplies and services. This expenditure will be below the 1991 budget.

35. Promotional materials. The decrease in the cost of promotional materials is attributable to improved forecasting and monitoring of orders from sales partners.

Semi-fixed costs

36. Semi-fixed costs encompass all other variable costs not directly related to production. The total amount budgeted for 1992 is $10.3 million, a decrease of $0.7 million (6.1 per cent) compared with the 1991 budget.

	(In thousands of United States dollars)				
	Actual 1990	Budget 1991	Budget 1992	Changes 1992 versus 1991 $	%
Short-term Professional staff a/	721	2,077	1,865	(212)	(10.2)
Short-term General Service staff a/	2,407	1,975	2,416	441	22.3
Travel, conference and liaison	1,021	1,096	1,248	152	13.9
Communications	405	380	404	24	6.3
Office supplies, utilities and services	458	306	466	160	52.3
R & D and design samples	697	520	844	324	62.3
Furniture and office equipment	878	1,830	783	(1,047)	(57.2)
Rent and maintenance of equipment	507	923	685	(238)	(25.8)
External audit costs	77	97	97	0	0.0
Special projects	461	950	1,080	130	13.7
Other	378	846	442	(404)	(47.8)
Total semi-fixed costs	6,010	11,000	10,330	(670)	(6.1)

a/ Non-core posts.

37. Short-term Professional staff. A decrease of $0.2 million (10.2 per cent) is projected in this category for 1992. Reductions of temporary staff are anticipated. No new posts have been proposed for 1992.

38. Short-term General Service staff. The increase of $0.4 million (22.3 per cent) is largely due to statutory salary adjustments and the annualized impact of new posts created in 1991. No new posts are proposed for 1992.

39. Travel, conference and liaison. The increase of $0.2 million is attributable to higher per diems, the need for more frequent visits to sales partners and costs for workshops.

40. Communications. These expenses will be maintained at the 1990 level.

41. Office supplies, utilities and services. The increase of $0.2 million is due to higher costs for utilities and services.

42. Research and development and design samples. The increase of $0.3 million is a result of efforts to increase sales outreach and overall profitability through the development and introduction of new products.

43. Furniture and office equipment. The $1.0 million decrease in this category is the result of a one-time, non-recurring expense allocated in 1991 for computer hardware and software, which subsequently was not spent. This major expenditure was temporarily delayed in order to coordinate GCO systems and hardware purchases within the organization as a whole (see annex I, corporate goal No. 6).

44. Rent and maintenance of equipment. The decrease of $0.2 million is due to a one-time, non-recurring expense in 1991 for the upgrading of computer software. Other costs included in this category are for the maintenance of existing typesetting, compugraphic and computer hardware.

45. External audit costs. This represents the GCO portion of the total external audit costs of UNICEF which is projected to be the same as in 1991.

46. Special projects. These costs are projected to increase by $0.1 million compared with the 1991 budget. Expenses in this category include:

(a) Financing of market expansion plans for large markets in all GCO regions (e.g., Brazil, India, Indonesia, Mexico and six European countries - Belgium, Germany, Italy, the Netherlands, Spain and the United Kingdom). This expense includes the cost of conducting market research to identify market needs and potential income-generating opportunities;

(b) Conducting a special study on card design acceptance in France, Germany and Sweden;

(c) Sales testing of a parallel line of non-seasonal, single cards in commercial channels in Finland (see annex I, corporate goal No. 1);

(d) Implementing the recommendations of the brand management study (see annex I, corporate goal No. 3);

(e) Costs of advisory support to the United States Committee and to UNICEF field offices in the Republic of Korea and Singapore.

47. Other. This category includes miscellaneous expenditures such as office freight and postage, general insurance, United Nations pouch and staff training. These expenses are budgeted at $0.4 million in 1992.

Fixed costs

48. In this category, an amount of $12.3 million has been budgeted for 1992, an increase of $1.3 million (11.4 per cent) over the 1991 budget.

(In thousands of United States dollars)

	Actual 1990	Budget 1991	Budget 1992	Changes 1992 versus 1991 $	Changes 1992 versus 1991 %
Established posts a/	6,356	6,324	6,664	340	5.4
Other benefits	2,647	2,443	3,030	587	24.0
Rent	1,665	1,988	2,271	283	14.2
Depreciation	248	140	185	45	32.1
Payments to UNICEF	105	105	105	0	0.0
Total fixed costs	11,021	11,000	12,255	1,255	11.4

a/ Core posts.

49. Established posts. Since 1984, the number of established posts in GCO has been maintained at 140. The increase in expenditures of $0.3 million is due to statutory salary increases.

50. Other benefits. The increase of $0.6 million in staff benefits is due to higher contributions to pension plans, dependancy allowance and education grants.

51. Rent. This covers rental costs for all GCO facilities, including the cost of the anticipated move of the GCO Geneva Area Office to new premises due to the expiration of the current lease. An increase of $0.3 million is projected for this category.

52. Depreciation. This represents the cost of depreciating assets capitalized by GCO in accordance with its accounting policies. The marginal increase is a result of the amortization of the cost of construction adaptations in the GCO New York Area Office.

III. PRIVATE SECTOR FUND-RAISING

53. GCO cooperation with National Committees and UNICEF field offices in private sector fund-raising has become an increasingly important source of income for UNICEF. With increased staffing and the establishment of a documentation unit, GCO is now equipped to provide a growing range of support services to its partners to help them take full advantage of the substantial income potential from the private sector.

A. 1992 objectives

54. In consultation with National Committees and UNICEF field offices, GCO has established the following objectives for 1992:

(a) To achieve net proceeds of $22.0 million and a net operating profit of $14.8 million;

(b) To increase donor base to 5.5 million supporters worldwide;

(c) To expand knowledge network, clearinghouse, training and database functions of GCO;

(d) To develop mass appeals directed at the general public through such channels as commercial media, radiothons, telethons, "Change for Good", etc.;

(e) To encourage use of other direct appeal methods, including payroll deduction, legacies and bequests, and to grant submissions to corporations and foundations;

(f) To implement the three-year (1991-1994) FDP approved by the Executive Board in 1991 (decision 1991/35) to assist National Committees and UNICEF field offices increase the UNICEF donor base, as well as the frequency and level of donations (see E/ICEF/1991/AB/L.6, paras. 69-77 and paras. 66-69 below).

55. Contributions from the private sector are generated primarily through two principal methodologies - direct appeals and mass appeals. Direct appeals are campaigns targeted at specific individuals or institutions. They include a range of techniques such as direct mail, telephone solicitation, pledge-giving, payroll deduction, legacies and bequests, grant submissions to corporations and foundations, and "affinity" credit cards. Mass appeals, on the other hand, are campaigns oriented towards a broader audience. As such they involve print and broadcast public service announcements, telethons and radiothons, "Change for Good" airline collections, auctions and mass collections.

56. A summary of GCO 1991 achievements and 1992 action plans in the area of private sector fund-raising is given in annex I, under corporate goal No. 4.

Table 4. Private sector fund-raising

Income statement for 1990, 1991 budget and proposed budget 1992

(In thousands of United States dollars)

	1990 Actual	1991 Budget	Proposed budget 1992 Low projection	Medium projection	High projection
Net proceeds					
Direct appeal campaigns for:					
- In-house donors	)				
- New donor acquisition	) 17,473	16,900	15,000	22,000	25,000
Mass appeal campaigns	)				
Total net proceeds	17,473	16,900	15,000	22,000	25,000
Operating costs					
Short-term Professional staff a/	540	774	800	800	800
Short-term General Service staff a/	204	242	319	319	319
Travel, conference and liaison	72	151	136	136	136
Support services and materials	94	33	49	49	49
Rent, equipment, supplies and freight	47	87	122	122	122
Total operating costs	957	1,287	1,426	1,426	1,426
Net operating income	16,516	15,613	13,574	20,574	23,574
Research and development					
Fund-raising Development Programme b/		3,000	3,000	5,000	6,000
Public attitude surveys		200	200	200	200
Fund-raising test campaigns		300	300	300	300
Development of new methods		592	200	200	200
Analysis, compilation, etc.		100	100	100	100
Total research and development		4,192	3,800	5,800	6,800
Net operating profit	16,516	11,421	9,774	14,774	16,774

a/ Non-core posts.

b/ Funding for the three year programme (1991-1994) was approved by the Executive Board in 1991 (E/ICEF/1991/15, decision 1991/35).

B. 1992 budgeted income levels

57. Net proceeds from GCO private sector fund-raising activities are projected to be $22 million in 1992 (medium projection), an increase of $5.1 million (30.2 per cent) over the 1991 budget and $4.5 million (25.9 per cent) over 1990 actual proceeds (see table 4). The net operating income, after deduction of operating costs, is projected to be $20.6 million, an increase of $5.0 million (31.8 per cent) compared with the 1991 budget and $4.1 million (24.6 per cent) compared with 1990 actual. The net operating profit for 1992 is expected to be $14.8 million. While this represents an increase of $3.4 million (29.4 per cent) compared with the 1991 budget, it is a decrease of $1.7 million (10.5 per cent) compared with 1990 actual due to the investment in FDP and other research and development expenditures.

C. Analysis of budgeted expenditures

58. In 1992, GCO has budgeted expenditures of $7.2 million for private sector fund-raising. Of these, $5.0 million represent the 1992 investment in FDP. Further, $1.4 million are budgeted for operating expenditures (10.8 per cent higher than the 1991) and $0.8 million for research and development (32.9 per cent less than the 1991 budget). As a result of FDP, the number of UNICEF donors is expected to exceed 5.5 million worldwide in 1992 and to grow gradually over the years to come, thus increasing support and income to UNICEF.

Operating costs

59. Operating costs for 1992 are estimated at $1.4 million, an increase of $0.1 million (10.8 per cent) over the 1991 budget.

(In thousands of United States dollars)

	Actual 1990	Budget 1991	Budget 1992	Changes 1992 versus 1991 $	Changes 1992 versus 1991 %
Short-term Professional staff a/	540	774	800	26	3.3
Short-term General Service staff a/	204	242	319	77	31.8
Travel, conference and liaison	72	151	136	(15)	9.9
Support services and materials	94	33	49	16	48.5
Rent, equipment, supplies and freight	47	87	122	35	40.2
Total operating costs	957	1,287	1,426	139	10.8

a/ Non-core staff.

60. Short-term Professional staff. This increase is the result of statutory salary adjustments offset by a planned reduction in temporary staff.

61. Short-term General Service staff. The increase of $0.1 million is partly the result of statutory salary increases and partly the annualized cost of posts not filled in 1991.

62. Travel, conference and liaison. This expense will be below the 1991 budget level.

63. Support services and materials. The increase in this category reflects expanded support to National Committees and UNICEF field offices.

64. Rent, equipment, supplies and freight. The increase is a result of the higher cost of supplies and freight.

Research and development

65. In order to assist National Committees and UNICEF field offices assess and expand their potential for private sector fund-raising, GCO has budgeted a total of $5.8 million for research and development, $5.0 million of which will be invested in FDP.

(In thousands of United States dollars)

	Actual 1990	Budget 1991	Budget 1992	Changes 1992 versus 1991 $	Changes 1992 versus 1991 %
Fund-raising Development Programme	0	3,000	5,000	2,000	66.6
Public attitude surveys	0	200	200	0	0
Fund-raising test campaigns	0	300	300	0	0
Development of new methods	0	592	200	(392)	(66.2)
Analysis, compilation, etc.	0	100	100	0	0
Total research and development	0	4,192	5,800	1,608	38.3

66. Fund-raising Development Programme (FDP). At its 1991 session, the Executive Board approved the establishment of a three-year (1991-1994), $12.0 million, private sector FDP to assist National Committees and UNICEF field offices to develop their capacity for private sector fund-raising (see E/ICEF/1991/AB/L.6, paras. 69-77, and decision 1991/35).

67. As of 31 December 1991, the Greeting Card Committee had approved funding requests totalling $3.8 million from National Committees in nine countries for private sector fund-raising campaigns conducted within the established three-year period and which fulfilled the evaluation criteria. These countries were Australia ($800,000), Finland ($192,000), France ($60,000), Germany ($1.2 million for four programmes), the Netherlands ($1.0 million), New Zealand ($110,000), Switzerland ($60,000), the United Kingdom ($231,000) and the United States ($100,000).

68. In addition to implementing the above campaigns, new fund-raising opportunities will be explored and implemented with National Committees in additional countries and with UNICEF field offices in Brazil, India, the Republic of Korea and Singapore. While these campaigns may overlap reporting periods, the amount to be spent in 1992 has been budgeted at $5.0 million.

69. Implementation of the programme is being closely monitored by GCO through the Greeting Card Committee. The first status report on the results of this programme will be submitted to the Executive Board at its 1993 session.

70. Public attitude surveys. Other than selling greeting card and related products, some National Committees and UNICEF field offices have not yet been involved in private sector fund-raising activities. Consequently, many sales partners have become increasingly interested in conducting public attitude surveys to assist them in determining market potential as well as fund-raising goals and strategies. As in 1991, GCO has budgeted $0.2 million to cover these activities.

71. Fund-raising test campaigns. As in 1991, $0.3 million is budgeted to test new fund-raising appeals and channels in areas where fund-raising may be either new or well-established, but where the potential for obtaining even greater support exists.

72. Development of new methods. New methods of fund-raising that can yield substantial income, such as payroll deductions and legacies and bequests, often require a major investment of funds before they can produce results. To help National Committees and UNICEF field offices assess, test and begin implementation of these new methods, GCO has budgeted $0.2 million in 1992, a decrease of $0.4 million compared with 1991.

73. Analysis, compilation, etc. The work of analysing and compiling statistics gained from the above-mentioned surveys and tests requires professional expertise, computer processing and statistical analysis, for which $0.1 million has been budgeted, as in 1991.

IV. SPECIAL FUND-RAISING EVENTS AND NEW INITIATIVES

74. In April 1990, the Executive Board approved the establishment of the Special Fund-raising Events and New Initiatives (SENI) section within GCO. As a result, during 1991 GCO provided National Committees and UNICEF field offices with advice and guidance on proposals for special fund-raising events and new initiatives, as well as with support for the implementation of the events.

75. In 1991, GCO reviewed an average of 15 proposals monthly, and the methodology and guidelines it developed are now widely used by National Committees and UNICEF field offices. Two projects assisted by GCO, the Danny Kaye International Children's Awards and the All-Star Benefit Match sponsored by the Fédération Internationale de Football Association (FIFA), generated income for UNICEF and extensive international television coverage of UNICEF messages. In addition, relationships and new initiatives have been developed with several corporations and organizations that are expected to provide long-term benefits.

A. 1992 objectives

76. GCO objectives for 1992 for special fund-raising events and new initiatives are as follows:

(a) Reach net proceeds of $6.0 million and a net operating profit of $4.5 million by (i) repeating the Danny Kaye International Children's Awards Television Programme, which was implemented on a widespread basis in 1991, continuing to enhance the quality and income of that event; and (ii) obtaining proceeds from ongoing sports events in different countries through programmes initiated by GCO in cooperation with National Committees;

(b) Provide UNICEF and National Committees with a timely, consistent and competent review of incoming proposals for special fund-raising events and new initiatives that are national or international in scope;

(c) Act as a clearing-house for successful special fund-raising events and new initiatives organized by National Committees and UNICEF field offices;

(d) Support National Committees and UNICEF field offices, as requested, in the professional planning, implementation and evaluation of transnational and national fund-raising events;

(e) Distribute a manual on special fund-raising events for National Committees and UNICEF field offices and provide training support in these areas.

B. 1992 budgeted income levels

77. The major events planned for 1992 are expected to generate $6.0 million (medium projection) in net proceeds, an increase of $1.0 million (20 per cent) over 1991 budget. After deducting operating costs and research and development expenses estimated at $1.5 million, the net operating profit is forecast at $4.5 million (medium projection), representing an increase of $0.9 million (25.6 per cent) when compared with the 1991 budget.

C. Analysis of budgeted expenditures

78. For 1992, GCO has budgeted $1.1 million for operating costs for special fund-raising events and new initiatives and $0.4 million for research and development activities. Details are shown below.

Operating costs

(In thousands of United States dollars)

	Actual 1990	Budget 1991	Budget 1992	Changes 1992 versus 1991 $	Changes 1992 versus 1991 %
Short-term Professional staff a/	494	640	661	21	3.3
Short-term General Service staff a/	101	115	124	9	7.8
Training and liaison	66	110	144	34	30.9
Communications	0	60	66	6	10.0
Equipment and rent	35	60	65	5	8.3
Miscellaneous supplies	5	10	12	2	20.0
Total operating costs	701	995	1,072	77	7.7

a/ Non-core posts.

Table 5. Special fund-raising events and new initiatives (SENI)

Income statement for 1990, 1991 budget and proposed budget 1992

(In thousands of United States dollars)

	1990 Actual	1991 Budget	Proposed budget 1992		
			Low projection	Medium projection	High projection
Total net proceeds	883	5,000	5,000	6,000	7,000
Operating costs					
Short- term Professional staff a/	494	640	661	661	661
Short- term General Service staff a/	101	115	124	124	124
Training and liaison	66	110	144	144	144
Communications		60	66	66	66
Equipment and rent	35	60	65	65	65
Miscellaneous supplies	5	10	12	12	12
Total operating costs	701	995	1,072	1,072	1,072
Net operating income	182	4,005	3,928	4,928	5,928
Research and development costs					
Survey and testing	135	150	100	100	150
Project development	16	250	300	300	350
Total research and development costs	151	400	400	400	500
Net operating profit	31	3,605	3,528	4,528	5,428

a/ Non-core posts.

79. Short-term Professional staff. The increase results from statutory salary adjustments.

80. Short-term General Service staff. The increase results from statutory salary adjustments.

81. Training and liaison. The implementation of special fund-raising events requires special training for and on-site support to many National Committees and UNICEF field offices.

82. Communications, equipment, rent and miscellaneous supplies. The higher costs are the result of increased activity by the section.

Research and development

(In thousands of United States dollars)

	Actual 1990	Budget 1991	Budget 1992	Changes 1992 versus 1991 $	Changes 1992 versus 1991 %
Survey and testing	135	150	100	(50)	(33.3)
Project development	16	250	300	50	20.0
Total research and development costs	151	400	400	0	0

83. The need to explore and assess new and additional avenues for the creation of special fund-raising events requires that surveys and evaluations be conducted. The results of this research make it possible to improve the effectiveness of future special fund-raising events and new initiatives and to identify support services that GCO can provide as part of its cooperation with National Committees and UNICEF field offices.

84. The total amount budgeted for research and development is $0.4 million, the same as in 1991.

V. CENTRAL AND EASTERN EUROPEAN NATIONAL COMMITTEES DEVELOPMENT PROGRAMME (1992-1995)

85. Last year, National Committees for UNICEF in Central and Eastern European Countries underwent major structural changes caused by the political developments in that part of the world.

86. In the course of only one year, National Committees for UNICEF in Bulgaria, Czechoslovakia, Hungary, Poland and Romania were transformed from government organizations into independent, private, not-for-profit organizations with neither government assistance nor government subsidies.

87. In order for these National Committees for UNICEF to become autonomous and self-supporting, a comprehensive study was conducted on a

country-by-country basis by GCO, in cooperation with National Committees, in 1991. The purpose of the study, which included the development of short-term action plans and budgets, was to build the necessary support structures that would enable these National Committees to contribute substantial additional income to UNICEF within a few years.

88. The National Committees in these countries will be bound by the traditional Recognition Agreements establishing their relationship with UNICEF. The 1991 study made it clear, however, that during an initial build-up phase these National Committees for UNICEF will need to receive special consideration and support.

89. In order to establish totally new sales and distribution networks and to restructure their organizations and working methods, these National Committees will require financial resources exceeding their own means.

90. Therefore, the Greeting Card Committee, at its session of 8 November 1991, requested GCO to provide funds in the 1992 budget for a National Committees Development Programme for Central and Eastern Europe (see table 6).

91. The programme proposes that National Committees be allowed to retain the traditional commission of 25 per cent on sales proceeds and, for a period of three years, be permitted to make requests for additional expenditures up to the amount of their total net proceeds. For 1992, net proceeds are estimated to range from $0.9 million to $1.1 million, with a medium projection of $1.0 million. In each country, National Committees may submit for approval to the Greeting Card Committee requests to cover costs such as management expenses and expenditures for raising awareness, general advocacy, information dissemination, sales network expansion and their donor constituency-building.

92. UNICEF support and professional advice will be needed to establish specific plans of action, budgets and proposals for submission to the Greeting Card Committee for review and approval. Costs for these special services are estimated at $0.2 million for 1992.

93. A sales promotion plan covering publicity and point-of-sale materials in the national languages has been developed by GCO in consultation with the National Committees concerned. The promotional material will be produced and the plan implemented as part of this programme at a cost estimated at $0.3 million.

94. Table 6 is an overview of 1992 expenses budgeted for the Central and Eastern European National Committees Development Programme.

Table 6. National Committees Development Programme for Central and Eastern European Countries
Proposed budget for 1992

(In thousands of United States dollars)

	Proposed budget 1992		
	Low projection	Medium projection	High projection
Gross proceeds			
Sales in Central and Eastern European countries	1,200.0	1,357.9	1,500.0
Less:			
Retention/commission (25 per cent)	300.0	339.5	375.0
Net proceeds a/	900.0	1,018.4	1,125.0
Add:			
Cost of advisory services	230.0	230.0	230.0
Sales promotion materials	300.0	300.0	300.0
Combined cost of services and materials	530.0	530.0	530.0
Total 1992 cost of the National Committees Development Programme for Central and Eastern European countries	1,430.0	1,548.4	1,655.0

a/ Total level eligible for allotment to National Committees development objectives in Central and Eastern European countries.

VI. MEDIUM-TERM PLAN, 1992-1996

95. The GCO medium-term plan is part of the joint medium-term plan of the our divisions of the external relations group of UNICEF, e.g., Division of Information, Division of Public Affairs, Programme Funding Office and GCO. All the activities of these divisions are united by a common purpose and are mutually supportive. The GCO medium-term plan is based on the GCO mandate comprising three distinct areas of responsibility: greeting card and related products, including licensing; private sector fund-raising; and special fund-raising events and new initiatives. GCO also assumes a coordination role for exhibits and certain promotional activities.

96. The aim of GCO activities in all of these areas is to raise additional income for UNICEF from the private sector; to increase awareness of UNICEF and its programmes of cooperation; to advocate forcefuly for the improvement of the situation of children and mothers; and to encourage the active participation of individuals, organizations and corporations through volunteerism, product purchases and donations.

97. Table 7 presents the medium-term plan for greeting card and related product sales, including licensed products, during the period 1992-1996. The plan is based on previous market trends and proven strategies developed with sales partners within the framework of the six corporate goals of GCO (see para. 3 above and annex I).

98. In 1992, it is premature to provide detailed, long-term projections for private sector fund-raising and special fund-raising events and new initiatives (see paras. 102 and 105). The results of market research conducted in 1991 and planned for 1992 will, however, allow in the future for more detailed projections of potential market outreach, income and profits in these areas.

Greeting card and related products

99. For the period 1992-1996, GCO and its sales partners plan:

(a) To increase the volume of cards sold from 169 million to 200 million, thus gradually expanding UNICEF outreach to the public at large;

(b) To increase gross proceeds from product sales from $154.7 million to $200 million;

(c) To increase net operating profit on product sales from $77.4 million to $100.9 million;

(d) To maintain 50 per cent net profitability after 1992 through stringent cost control measures;

(e) To strengthen the sales network and assist in monitoring the development of National Committees, particularly in Central and Eastern European countries.

Table 7. GCO medium-term plan, 1992-1996

	1990 Actual		1991 Budget		1992 Medium projection		1993 Medium-term plan projections		1994 Medium-term plan projections		1995 Medium-term plan projections		1996 Medium-term plan projections	
Card sales volume (millions)	**154**		**168**		**169**		**178**		**185**		**192**		**200**	
	Millions of US dollars	Percentage of gross proceeds	Millions of US dollars	Percentage of gross proceeds	Millions of US dollars	Percentage of gross proceeds	Millions of US dollars	Percentage of gross proceeds	Millions of US dollars	Percentage of gross proceeds	Millions of US dollars	Percentage of gross proceeds	Millions of US dollars	Percentage of gross proceeds
Gross proceeds	134.9	100.0	144.7	100.0	154.7	100.0	165.0	100.0	178.0	100.0	188.0	100.0	200.0	100.0
Less: Commissions and direct expenses at field offices	33.5	24.8	35.2	24.3	37.9	24.5	40.4	24.5	43.2	24.5	46.0	24.5	49.0	24.5
Net proceeds	101.4	75.2	109.5	75.7	116.8	75.5	124.6	75.5	132.8	75.5	142.0	75.5	151.0	75.5
Less: Cost of goods delivered	27.5	20.4	28.2	19.5	28.0	18.1	29.9	18.1	31.7	18.0	33.5	17.8	35.6	17.8
Operating costs	16.6	12.3	19.9	13.8	20.0	12.9	20.6	12.5	21.5	12.2	22.9	12.2	24.0	12.0
Add: Other income - net	5.5	4.1	7.0	4.8	8.6	5.6	8.7	5.3	8.7	4.9	9.0	4.8	9.5	4.8
Net operating profit - GCO products	62.8	46.6	68.4	47.2	77.4	50.1	82.8	50.2	88.3	50.2	94.6	50.3	100.9	50.5
Others														
Private sector fund-raising	16.5	a/	11.4		14.8									
Special fund-raising events and new initiatives	0.1		3.6		4.5									
Central and Eastern European National Committees Development Programme	-		-		(1.5)									
Net operating profit - consolidated	79.4		83.4		85.2									
Less: Exchange rate adjustment	1.6		-		-									
Write-off of prior years' accounts receivable	0.1		-		-									
Prior years' adjustment	1.0		-		-									
Net profit - consolidated	76.7		83.4		85.2									
TOTAL EXPENDITURES (included in above statement)														
GCO products (direct expenses at field offices, cost of goods delivered and operating costs)	46.6	34.5	50.2	34.7	50.6	32.7	53.2	32.2	58.0	31.8	59.2	31.5	62.6	31.3
Private sector fund-raising (table 4)	0.9		2.5		2.2									
Private sector Fund-raising Development Programme (table 4)	-		3.0		5.0									
Special fund-raising events and new initiatives (table 5)	0.8		1.5		1.5									
Central and Eastern European National Committees Development Programme	-		-		1.5									
Total expenditures - consolidated	48.3		57.2		60.8									

a/ Additional income of $2.3 million was allocated for supplementary funds and will be shown in the UNICEF financial report.

100. These plans are based on:

(a) The six corporate goals;

(b) The six sales regions;

(c) Joint planning with all sales partners in all countries on the basis of the eight performance indicators;

(d) Increasing income from licensing agreements;

(e) Developing additional sales networks;

(f) Enhancing product quality, composition and range;

(g) Refining production and procurement methods;

(h) Implementing fully the marketing orientationof GCO, in addition to stringent cost, performance and quality controls.

Private sector fund-raising

101. In 1992, GCO will continue to establish and implement joint private sector fund-raising plans with its partners based on the "country approach" and on the recommendations of the recent fund-raising workshops with National Committees. Measures to be implemented include the following:

(a) The three-year, private sector FDP to assist National Committees and UNICEF field offices increase the number of UNICEF supporters and raise additional funds from the private sector;

(b) The special five-year "challenge" campaign to raise an additional $100 million for immunization. This will be accomplished in close cooperation with other external relations divisions of UNICEF, as well as with National Committees and UNICEF field offices involved in private sector fund-raising;

(c) Research and evaluation of the private sector fund-raising environment and the potential for UNICEF in each of the participating countries;

(d) Establishing a system of joint planning and reporting with National Committees and UNICEF field offices to coordinate support services needed to increase the effectiveness of UNICEF outreach and achieve increased moral and material support for the world's children;

(e) The development of joint forecasting and the establishment of specific performance indicators allowing for improved goal setting and performance evaluation;

(f) Providing documentation and materials on UNICEF strategies for the 1990s to partners in order to strengthen their private sector fund-raising activities;

(g) Providing methodological and conceptual information on direct and mass appeals that can be used or adapted by National Committees and UNICEF field offices;

(h) Increasing the exchange of knowledge and experiences with respect to fund-raising methods, strategies, programmes and themes through workshops, seminars, networking and consultations.

102. Although long-term planning with regard to private sector fund-raising is often difficult because it is an area subject to rapid change and to the mood of the marketplace, the planned activities are expected to stimulate significant growth for private sector fund-raising in the coming years. In accordance with Executive Board requests, income and expenditure will be recorded by GCO in separate accounts. The net operating profit for 1992 is estimated at $14.8 million (see table 4).

Special fund-raising events and new initiatives

103. In the area of special fund-raising events and new initiatives, GCO has now well established its structures and procedures for coordination and implementation. In 1992, which will be the third year of GCO responsibility in this area, the planned activities include:

(a) The review, assessment and internal development of event opportunities that are brought to the organization, with an emphasis on financial viability, profitability and effective advocacy;

(b) The management and implementation of events with appropriate professional controls, while ensuring that net income and advocacy reach established standards;

(c) Close consultation and coordination with National Committees, UNICEF field offices and the other external relations divisions of UNICEF, with a view to developing new and existing fund-raising events and new initiatives that can be duplicated in several countries;

(d) The establishment of long-term relationships with external partners, such as well-known performing artists and corporate sponsors to underwrite events.

104. It is expected that the structures, procedures and contacts already developed will lead to a steadily increasing number of events that will produce substantial income and exhibit strong advocacy potential on behalf of UNICEF and the well-being of the world's children.

105. It is premature to include detailed financial projections for special fund-raising events and new initiatives beyond 1992 as this area of cooperation with National Committees and UNICEF field offices is still in the process of being established and joint planning and performance evaluation are under development. However, income and expenditures will be recorded by GCO in separate accounts in accordance with Executive Board requests.

VII. DRAFT RESOLUTIONS

106. The draft resolutions of the Committee on Administration and Finance relating to the GCO budget for the 1992/93 fiscal year are presented below.

A. Greeting card and related operations (GCO) budgeted expenditures for the 1992 season

The Committee on Administration and Finance

Recommends that the Executive Board:

(a) Approve for the fiscal year 1 May 1992 to 30 April 1993, budgeted expenditures as detailed in tables 3, 4, 5, 6 and 7 and summarized in column II of table 8;

(b) Authorize the Executive Director:

(i) To incur expenditures as summarized in column II of table 8 and to increase the expenditures up to the level indicated in column III of table 8, should the apparent demand before and during the season necessitate; and, accordingly, to reduce expenditures below the level indicated in column II to the extent necessary, should the demand decrease;

(ii) To transfer funds between allotment accounts if necessary within the limits shown in table 8;

(iii) To spend an additional amount between Board sessions when necessary, owing to currency fluctuations, to ensure the continued operation of GCO.

B. Budgeted income for the 1992 season

The Committee on Administration and Finance

Recommends that the Executive Board note that for the fiscal year 1 May 1992 to 30 April 1993, gross GCO income is budgeted as shown in column II of table 8.

Table 8. Range of budgeted expenditures and income for the 1992 season
(GCO fiscal year 1 May 1992–30 April 1993)

	I Low projection	II Medium projection	III High projection
Card sales volume (millions)	162	169	175
Budgeted expenditures	(In millions of United States dollars)		
Greeting card and related products (table 3)			
Direct production costs	18.4	18.6	19.1
Indirect production costs	9.2	9.4	9.6
Semi-fixed costs	10.0	10.3	10.5
Fixed costs	12.3	12.3	12.3
Subtotal, Greeting card and related products	49.9	50.6	51.5
Private sector fund-raising (table 4)			
Operating costs	1.4	1.4	1.4
Research and development	0.8	0.8	0.8
Fund-raising Development Programme	3.0	5.0	6.0
Subtotal, Private sector fund-raising	5.2	7.2	8.2
Special fund-raising events and new initiatives (table 5)			
Operating costs	1.1	1.1	1.1
Research and development	0.4	0.4	0.5
Subtotal, Special fund-raising events and new initiatives	1.5	1.5	1.6
Central and Eastern European National Committees Development Programme (table 6)	1.4	1.5	1.7
Total expenditures - consolidated (table 1)	58.0	60.8	63.0
Budgeted income			
Gross proceeds from the sale of greeting card and related products (table 1)	148.0	154.7	160.0
Deduct: Commissions paid to sales partners and consignees a/	33.7	35.3	36.6
Net proceeds	114.3	119.4	123.4
Add: Other income - net (table 1)	6.4	8.6	8.8
Net proceeds - Greeting card and related products (table 1)	120.7	128.0	132.2
- Private sector fund-raising (table 4)	15.0	22.0	25.0
- Special fund-raising events and new initiatives (table 5)	5.0	6.0	7.0
Total net proceeds	140.7	156.0	164.2

a/ Excludes direct costs at UNICEF field offices which are stated in budgeted expenditures for greeting card and related products.

Annex I

SUMMARY OF 1991 ACHIEVEMENTS AND 1992 ACTION PLANS

1. In 1985, the GCO management established six corporate goals to implement the organization's mandate (see para. 3 of the present document). While the GCO mandate has expanded significantly since then, these goals continue to serve as the criteria against which all GCO activities are measured and they constitute the foundation upon which all future activities are developed. Following is a summary of the 1991 achievements and 1992 action plans of GCO arranged in relation to the six corporate goals.

Corporate goal No. 1: reach a 50 per cent net profit on sales proceeds by 1992 and thereafter

2. The Executive Board has set as the primary goal of GCO the achievement of a 50 per cent net profitability on the sale of UNICEF greeting card and related products. This will ensure the highest possible levels of profit and efficiency and will help maintain maximum credibility with UNICEF supporters. Since 1984, GCO net operating profit on product sales has improved and was 46.5 per cent in 1990. What follows is a summary of the steps taken in 1991 and the actions planned for 1992 that will contribute to the attainment of the 50 per cent goal in 1992.

1991 achievements	1992 action plans
(a) **Performance indicators.** Country-specific results were evaluated using the eight performance indicators (E/ICEF/1992/AB/L.5). In an effort to bring GCO closer to a 50 per cent net profit, production costs and operating costs were kept below 20 per cent and 14 per cent, respectively, of gross proceeds.	(a) **Performance indicators.** Performance indicators will continue to be monitored while ensuring that production and operating costs are jointly kept at or below 31 per cent in order to achieve the 50 per cent net profit in 1992 and thereafter.
(b) **Sales volume and gross proceeds.** Based on preliminary information received from sales partners, sales in 1991 are expected to reach 162 million cards, with gross proceeds of $145 million. When comparing 1991 budget projections against the most recent estimates for 1991, sales increases in 22 countries were offset and negatively impacted by reduced sales volume in 25 countries (see table 2 of the present report).	(b) **Sales volume and gross proceeds.** In 1992, sales volume of 169 millions cards and gross proceeds of $155 million are projected to be achieved on the basis of country-specific marketing plans developed in conjunction with sales partners.
(c) **Established posts.** The number of established posts (core posts) was maintained at the 1984 level.	(c) **Established posts.** The number of established posts (core posts) will remain unchanged.
(d) **Field office costs.** The policy of keeping direct costs for GCO activities at UNICEF field offices at or below 25 per cent of gross proceeds was maintained in 1991.	(d) **Field office costs.** The policy of keeping direct costs for GCO activities at UNICEF field offices at or below 25 per cent of gross proceeds will be maintained.

1991 achievements	1992 action plans
(e) **Country highlights.** As a result of a severe postal strike in 1991, **Canada** experienced a short-fall in sales volume. A five-year strategic plan was developed by the National Committee in the **United States** to maximize financial performance, as well as to strengthen and expand the community of volunteers nationwide. Despite adverse economic conditions, sales volume in **Colombia** was maintained at 1.1 million cards as as a result of increased outreach. In **Mexico**, the development of several corporate partnerships contributed to improved sales results in 1991. Market research studies were conducted in **Belgium, France, Germany, Italy, the Netherlands and Spain** to measure public awareness of the UNICEF name and image, evaluate potential card sales volumes in various markets and identify attitudes toward humanitarian organizations. **Belgium, Italy, Portugal, Spain and Turkey** reported substantial sales increases for 1991. In Italy, these increases were attributed to joint programmes with the postal system and supermarket chains, and, in Spain, to strong television advertising support. Based on the evaluation of organizational needs and marketing opportunities, a three-year programme was developed to support National Committees in **Central and Eastern Europe** (see paras. 85-94 of the present report). In **India**, the sales network was expanded from 9 to 15 sales offices and computerized systems were introduced.	(e) **Country highlights.** In **Australia**, emphasis will be placed on increasing volunteer involvement, expanding the consignee network and consolidating the mail order programme through strong cooperation between States' and National Committees. In **Canada**, there will be a continued effort to increase the number of UNICEF stores and to develop further the consignee and corporate programmes in order to expand market outreach. In the **United States**, the five-year plan will be implemented. Emphasis will be placed on building a strong volunteer network, strengthening UNICEF visibility, developing the corporate sales programme, and identifying new national partnerships and licensing opportunities. The market research studies implemented in 1991 will be repeated in **Belgium, Germany, Italy, the Netherlands and Spain** in order to validate earlier results. The studies will exclude **France**, but extend to the **United Kingdom**. Additional studies will be developed and conducted in **France, Germany and Sweden** to determine card design preferences among consumers. Following the preparatory work in 1991, a test programme involving the sale of non-seasonal, single cards through commercial channels will be implemented in **Finland**. A National Committees Development Programme will be implemented to support the development and strengthening of adequate structures and activities of the National Committees in **Poland** and in other countries in **Central and Eastern Europe.**

1991 achievements	1992 action plans
Following a special study in **Indonesia**, a partnership with the postal system was developed which will lead to the establishment of a national distribution network. In **Japan**, the integration of GCO activities into the National Committee was successfully completed. In addition, sales outreach, volume and income was substantially increased, particularly with respect to the corporate market.	In **Brazil**, the sales force will be strengthened and new partnerships developed in order to make up for lost card sales in 1991 and reach the target of 6.4 million cards in 1992. In **Mexico**, emphasis will be placed on increasing corporate sales, establishing national partnerships, and on expanding cooperation with credit card companies. In **Japan**, the volunteer network will be further expanded into regional markets. Large and medium-sized companies will continue to be targeted in an effort to increase corporate sales. Efforts will also be made to increase mailing lists, as well as to increase consignee sales by organizing sales networks within consumer cooperatives. Extensive market research will be conducted in 19 countries in the **Middle East, Africa and North Africa** to assist in the development of appropriate marketing programmes.
(f) **Prices.** Price increases of 5 per cent were implemented in most countries to offset the impact of inflation, as were mid-campaign increases in high-inflation countries.	(f) **Prices**. Price increases will continue to be implemented when appropriate in order to keep pace with inflation. In addition, higher priced cards and products will be introduced in some markets.
(g) **Product mix.** The product mix was further expanded in all regions to attain the objective of an 80:20 sales ratio between cards and other products. Among the new products successfully introduced were new games, an environmental atlas, a tote bag and a book mark. Products successfully introduced in Europe were Christmas and year-round die-cut cards, Nepalese pop-up cards, a writing box and a Mix and Match children's game.	(g) **Product mix.** Efforts to diversify and expand the product line will continue in 1992. In Canada, for example, testing of additional year-round products will be implemented, such as environmentally friendly products and those connected with UNICEF-assisted projects. In Europe, four new stationery products will be introduced. A very unique, multilingual book for young children will also be introduced to select markets.
(h) **Licensed products.** A brand management study providing the basis for policies and guidelines relating to the commercialization of the UNICEF name in product development, product licensing, sponsorships, endorsements and joint promotions was completed. This was done in close consultation with National Committees, which contributed to the preparation of a draft manual on brand management. A "back-to-school" product licensing programme was finalized in Europe for introduction in 1992.	(h) **Licensed products.** Brand management policies and guidelines will be implemented in 1992. In addition, in Europe, a "back-to-school" line comprising some 90 individual products will be introduced. Additionally, there are plans to expand the existing licensed product line for children and teenagers, and create new licensed products for other target groups such as businesses and adults.
(i) **Product development.** In 1991, more non-card products were made available for consignment sales, in addition to catalogue sales. In Canada, testing of new products for introduction through the brochure was increased.	(i) **Product development.** Develop and implement a five-year product development strategy for cards and non-cards to better meet individual market needs and increase profitability. Strive to maximize use of GCO resources and minimize production costs.

1991 achievements	1992 action plans
(j) **Procurement.** GCO undertook every effort to implement global procurement policies to achieve maximum savings and standardized product quality.	(j) **Procurement.** Procurement practices will continue to be global in emphasis in order to increase cost-effectiveness and efficiency.
(k) **Duties and taxes.** Negotiations to reach exemption from duties and taxes met with some success, as in the case of Italy for example.	(k) **Duties and taxes.** Negotiations aimed at obtaining exemptions from duties and taxes will continue.
(l) **Cost controls.** Cost control and expense approval systems were refined and adapted.	(l) **Cost controls.** Cost control and expense approval measures will be strictly enforced.

Corporate goal No. 2: achieve global annual sales of 200 million cards by 1996

3. While the level of card and product sales volume is indicative of financial performance, it also serves as a measurement for determining the extent to which GCO has achieved its advocacy goals, e.g., the extent to which it has increased awareness of and volunteer involvement in UNICEF activities. A total of 154 million cards were sold in 1990 and nearly 162 million cards are expected to be sold by the close of the 1991 season. During the period between 1992 to 1996, the goal is to achieve by 1996 the sale of 200 million cards annually.

1991 achievements

(a) **Sales volume.** Based on preliminary reports received from National Committees and UNICEF field offices, sales in 1991 are estimated to reach 162 million cards. Sales estimates by region are as follows:

	Millions of cards
Region I - North America	18.6
Region II - Latin America & Caribbean	10.1
Region III - Asia	8.1
Region IV - Pacific, India and Pakistan	9.9
Region V - Europe	109.9
Region VI - Africa, N. Africa & Middle East	5.4
Total	162.0

(b) **Sales strategies.** In 1991, GCO further refined and implemented its sales strategies which included:

(i) Concentrating on the corporate market;

(ii) Strengthening Campaign I (Spring) sales;

(iii) Expanding the UNICEF stores network;

(iv) Increasing investment and effort in direct mail campaigns;

(v) Developing stronger ties with national chains such as post offices, supermarkets and banks;

(vi) Increasing volunteer involvement.

1992 action plans

(a) **Sales volume.** In 1992, action plans will be monitored to reach regional sales objectives and the 80:20 ratio in net proceeds between cards and non-cards. Sales forecasts by region are as follows:

	Millions of cards
Region I - North America	20.5
Region II - Latin America & Caribbean	12.0
Region III - Asia	7.8
Region IV - Pacific, India and Pakistan	11.0
Region V - Europe	112.6
Region VI - Africa, N. Africa & Middle East	5.4
Total	169.3

(b) **Sales strategies.** Sales strategies for 1992 include the following:

(i) Create new packaging for and improve overall quality of existing non-card products;

(ii) Develop and introduce more card products than non-card products to increase profitability;

(iii) Identify new opportunities within the corporate market and further expand the network of UNICEF stores;

(iv) Continue to develop long-term relationships with a wide range of national outlets.

1991 achievements	1992 action plans
(c) **Workshops.** Annual regional workshops were held in New York, Buenos Aires, Nairobi, Antalya and Manama.	(c) **Workshops.** Regional workshops will continue to be held with sales partners on an annual basis to develop global and country-specific marketing plans, to make decisions on product selections, to share valuable information and to facilitate communication between GCO and sales partners.
(d) **Market research.** Quantitative consumer research was conducted in India, the Republic of Korea and Uruguay to identify consumers' attitudes, awareness and perceptions of UNICEF, as well as to evaluate consumer donating and purchasing patterns.	(d) **Market research.** Research will continue to be conducted to determine consumer awareness, attitudes and purchase habits in an effort to improve product development strategies and better meet evolving market needs.

Corporate goal No. 3: establish and maintain a unified UNICEF image in both products and promotion

4. UNICEF card and product sales, private sector fund-raising campaigns, special fund-raising events and other promotional activities all contribute to increasing the public's awareness of UNICEF. As such, all communications about UNICEF must be consistent and unified in an effort to maintain the integrity of the UNICEF image.

1991 achievements	1992 plans of action
(a) **UNICEF identity.** The UNICEF logo and identification standards manual were given further distribution and familiarization throughout all sectors of the UNICEF family.	(a) **UNICEF identity.** GCO will continue to promote the uniform application of the UNICEF logo and identification standards on all UNICEF materials.
(b) **UNICEF products.** Products developed in connection with projects supported by UNICEF in developing countries, such as in Bangladesh, Guatemala and Nepal, were introduced for sale by GCO.	(b) **UNICEF products.** GCO will continue to identify products linked to UNICEF-assisted projects in developing countries for inclusion in its product mix.
(c) **World Summit for Children.** GCO continued to work closely with other external relations divisions of UNICEF in all aspects of the follow-up to the World Summit for Children.	(c) **Summit follow-up.** GCO will continue to work closely with other UNICEF divisions in developing and implementing follow-up activities to the World Summit for Children.
(d) **Image assessment.** In close consultation with National Committees, a brand management study was completed and recommendations were made for the use of the UNICEF name for fund-raising purposes in the areas of UNICEF products, licensing, sponsorships and joint promotions. These guidelines will serve as the basis for a unified policy.	(d) **Image assessment.** Based on the final policy recommendations of the brand management study, an illustrated users' manual outlining policy guidelines and procedures will be produced and distributed to UNICEF staff and National Committees. Appropriate training will be provided.
(e) **Visitors' centre.** The existing exhibit at the Danny Kaye Visitors Centre at UNICEF House in New York was updated and enhanced. In particular, new videos were developed, six new segments added and a hands-on display introduced.	(e) **Visitors' centre.** Plans for the development of a completely new exhibit will be initiated in 1992. GCO will develop sponsorship opportunities to help absorb the costs of the centre.

1991 achievements	1992 action plans
(f) **Exhibits.** In 1991, GCO was involved in developing opportunities to raise public awareness of the needs of the world's children. Nearly a dozen major exhibits and displays were organized at the United Nations in New York and Geneva, including Children in War, Africa's Children and Immunization: Keeping the Promise. The Interdivisional UNICEF Exhibitions Task Force chaired by GCO met on a regular basis.	(f) **Exhibits.** In addition to organizing a variety of UNICEF displays and exhibits for conferences, seminars and meetings, GCO will continue to participate in the UNICEF planning process with respect to the United Nations pavilion at Expo '92 in Seville, Spain. GCO will also work closely with other UNICEF divisions, via the Interdivisional UNICEF Exhibitions Task Force and the In-House Task Force on Environment, in preparation for the United Nations Conference on Environment and Development, June 1992, Rio de Janeiro, Brazil
(g) **Awards.** Invitations for submissions to the UNICEF Ezra Jack Keats International Award for Excellence in Children's Book Illustration were sent to artists and publishers in over 150 countries.	(g) **Awards.** The national submissions for the biannual UNICEF Ezra Jack Keats Award will be evaluated by the International UNICEF Art Committee in June 1992 to designate the candidate for the international award.
(h) **Environment.** To uphold the ongoing commitment of UNICEF to the environment, recyclable and recycled materials were used in a broader range of products, packaging and promotional materials.	(h) **Environment.** The policy of using recyclable or recycled materials whenever possible will continue to be implemented.

Corporate goal No. 4: increase funds for UNICEF general resources through fund-raising activities directed at the private sector

5. The Private Sector Fund-raising Section and the Special Fund-raising Events and New Initiatives Section will continue to develop plans and strategies and to implement campaigns with National Committees and UNICEF field offices in order to increase private sector financial income to UNICEF. All such activities, which are closely coordinated with other external relations divisions of UNICEF, are designed to stimulate greater awareness of and commitment to the goals of the World Summit for Children. A summary of 1991 achievements and 1992 action plans with respect to private sector fund-raising are outlined below.

1991 achievements	1992 action plans
(a) **Database**. The private sector fund-raising database, comprising statistics and analysis of fund-raising campaigns conducted in cooperation with National Committees and field offices, was expanded and updated.	(a) **Database**. The private sector fund-raising database will be maintained, updated and computerized in order to make it accessible and useful for future campaigns.

1991 achievements	1992 action plans
(b) **Market surveys and test campaigns**. GCO provided technical support for surveys or test campaigns to a broad variety of UNICEF field offices and National Committees including Belgium, Denmark, Finland, France, Germany, Greece, Ireland, Italy, the Netherlands, Norway, Spain, Sweden, Switzerland, Turkey and the United Kingdom in Europe; India, Japan, Hong Kong and the Republic of Korea in Asia; Brazil and Mexico in Latin America; and Australia, Canada, New Zealand and the United States. On a test basis, fund-raising appeals were inserted into greeting card packages in Canada, France, Ireland, Italy, Norway, Spain and the United States, with mostly very positive results. In Europe, multimedia campaigns (direct mail supported by television) were tested in Belgium, France, Germany and the Netherlands with very positive results.	(b) **Market surveys and test campaigns**. GCO will continue to encourage National Committees and UNICEF field offices to conduct their own surveys and will provide technical support in developing questionnaires or making analyses where requested. A base questionnaire developed by GCO with survey experts will be provided for local adaptation. Surveys and test campaigns will be underwritten in selected countries, especially where unrealized potential exists. Plans are under way to conduct tests and surveys in Denmark, France, Greece, Hong Kong, Japan, Republic of Korea, Singapore and Sweden. The fund-raising insert programme will be continued and expanded to include more countries such as Australia, Denmark, Germany, Greece, New Zealand and Sweden Multimedia fund-raising campaigns will be tested in Belgium, Finland, France, the Netherlands and Switzerland.
(c) **Promotional materials**. GCO continued to produce direct mail packages for prospecting and renewal purposes, including the *Pocket Diary*, the *Chance For A Child Brochure* and the *Review Of The Year* booklet. A production cycle for common direct mail packages was introduced. A quarterly newsletter for donors, providing follow-up information on previous appeals, was tested with the United States Committee. A new appeal package called *Forget Me Not* was tested in Europe.	(c) **Promotional materials**. In cooperation with National Committees and UNICEF field offices, GCO will continue to develop direct mail programmes and materials for donor prospecting and renewal. The production cycle for the creation of fund-raising materials will be further consolidated and expanded as new packages are introduced. The newsletter will be tested in more countries and, if found to be successful, continued, as will the new test packages.
(d) **Direct appeals**. GCO provided support to National Committees and UNICEF field offices in the area of direct appeals through workshops, seminars and individual consultations. Guidelines for implementing corporate appeals and legacies and bequests progammes were drafted.	(d) **Direct appeals**. GCO will continue to support National Committees and UNICEF field offices in direct appeals to the public through participation in workshops, seminars and one-on-one consultations. Some of the specific objectives are: (i) To enable partners to implement payroll giving as a regular fund-raising method; (ii) To assist partners to develop and implement their own legacies and bequests programmes for existing and new donors.

1991 achievements	1992 action plans
(e) **Mass appeals**. The *Change for Good* programme, involving the in-flight collection of foreign coins by participating airlines, was expanded to a total of four international carriers, with at least two more carriers expected to join by mid-year 1992.	(e) **Mass appeals**. Support for mass appeals will be expanded on the basis of results obtained from market research. Links with special fund-raising events will be explored and mass appeal opportunities developed in cooperation with National Committee and UNICEF field offices. The use of mass appeal methods such as public service announcements and telethons to strengthen direct appeals will be expanded. *Change for Good* will be further promoted to involve more airlines and National Committees. The use of local and national radiothons and telethons will be encouraged as a regular means of increasing income for and awareness of UNICEF goals.
(f) **Fund-raising documentation**. Fund-raising documentation packages, which contain information and materials specifically designed for appeals by National Committees and UNICEF field offices, were produced and distributed. Packages and updates were made available on immunization, the environment and iodine deficiency disorders, as well as on UNICEF-assisted projects in Bolivia, China and Mozambique. A two-year production schedule for new documentation packages has been agreed upon with National Committees and other external relations divisions.	(f) **Fund-raising documentation**. New documentation packages will be produced based on feedback from partners in order: (i) To assist partners to implement theme-, project- or country-oriented fund-raising campaigns to raise specific funds for selected projects in a designated time period; (ii) To implement the two-year production schedule.
(g) **Emergency appeals**. Fund-raising kits were produced for National Committees and UNICEF field offices on the Persian Gulf Crisis and the cyclone in Bangladesh; updates on both emergencies were also prepared and distributed.	(g) **Emergency appeals**. Support will continue to be given to National Committees and UNICEF field offices wishing to raise money for ongoing and unexpected emergencies.
(h) **Knowledge network**. The knowledge network, an informal and formal system of sharing information on fund-raising methods, procedures and activities within the UNICEF system, was continued and expanded to cover new fund-raising partners in Brazil, the Republic of Korea and Singapore.	(h) **Knowledge network**. The knowledge network will be updated and expanded, with more frequent circulation of data and materials on fund-raising methods and statistics.
(i) **Focal point.** GCO continued to serve as the UNICEF focal point for UNICEF/ National Committees' working groups on direct mail fund-raising, legacies and bequests, and corporate programmes.	(i) **Focal point.** GCO will continue to serve as the UNICEF focal point for UNICEF/National Committees' working groups on private sector fund-raising.
(j) **Universal child immunization (UCI)**. As chair and member of the UCI Task Force, GCO prepared and distributed extensive fund-raising documentation and training materials to National Committees and field offices. GCO developed a UCI exhibit at United Nations Headquarters in New York and was active in the preparation of the UCI commemoration on 8 October 1991.	(j) **Universal child immunization (UCI).** Through the UCI Task Force, GCO will provide information, documentation, technical advice and fund-raising suggestions to National Committees and UNICEF field offices wishing to raise incremental funds for UCI during the period 1992 -1995.

1991 achievements	1992 action plans
(k) **Fund-raising Development Programme (FDP).** A $12 million, three-year FDP was approved by the Executive Board in 1991 and is designed to raise additional funds, expand UNICEF outreach and build donor constituencies. National Committees in nine countries submitted applications for funding worth over $3.8 million. All the proposals submitted were approved by the Greeting Card Committee and will be implemented in 1992 and beyond.	(k) **Fund-raising Development Programme (FDP).** GCO will continue to assist National Committees and UNICEF field offices to develop and implement fund-raising programmes that qualify for special financial assistance under FDP.
(l) **Special fund-raising events and new initiatives.** In 1991, GCO: (i) Produced the Danny Kaye International Children's Awards programme in an expanded and enhanced form; (ii) Obtained proceeds from the FIFA All-Star Benefit Match ($1 million); (iii) Reviewed over 150 proposals for fund-raising events and other initiatives, directed projects with fund-raising potential to National Committees and UNICEF field offices, and provided programme implementation support; (iv) Assisted National Committees and UNICEF field offices by acting as a clearing-house; providing planning, implementation, training and evaluation; and providing guidelines and documentation on special fund-raising event procedures.	(l) **Special fund-raising events and new initiatives.** In 1992, GCO will: (i) Repeat the Danny Kaye International Children's Awards programme with continued growth in the number of country telecasts and the amount of funds raised; (ii) Generate proceeds from special fund-raising events and new initiatives through programmes developed with National Committees and UNICEF field offices; (iii) Review new proposals for special fund-raising events and initiatives; (iv) Continue to assist National Committees and UNICEF field offices by acting as a clearing-house; providing planning, implementation, training and evaluation; and by distributing and providing training, guidelines and documentation on special fund-raising event procedures.

Corporate goal No. 5: further develop the GCO human resources plan

6. In order to meet the financial challenges resulting from the action plans established at the World Summit for Children and in order to reach the objectives of the Convention on the Rights of the Child, it is of paramount importance that technically and otherwise highly qualified human resources are recruited and placed in all GCO-funded posts. The implementation of appropriate training programmes for staff will achieve the corporate goals and provide opportunities to meet the professional development needs of qualified staff with recognized potential.

1991 achievements	1992 action plans
(a) **General.** In 1991, GCO completed the following activities: (i) Identified training needs of staff and developed comprehensive training programmes to meet these needs; (ii) Reviewed and updated job descriptions and grade levels and proposed internal changes through redeployment of existing posts; (iii) Gave increased attention to the recruitment process and made special efforts to fill posts rapidly.	(a) **General**. In 1992, the goal is to improve further the overall management of GCO human resources by: (i) Giving priority attention to filling existing vacancies with highly qualified candidates through both internal staff movements and, when needed, external recruitment; (ii) Implementing staff rotation to provide opportunities for staff development and to achieve the highest quality staff presence in all posts; (iii) Evaluating and refining existing training programmes to ensure that future organizational needs and requirements in the area of human resources are met.
(b) **Training and staff development.** Based on an analysis of staff training needs, programmes were designed and implemented through either internal or external courses. Computer proficiency of staff was developed through in-house training courses in computer basics, WordPerfect and Lotus 1-2-3. In addition, a GCO Management Workshop was held to improve supervisory and management skills. Finally, a GCO-specific orientation package was developed to complement the UNICEF general orientation progamme for new staff.	(b) **Training and staff development.** The effectiveness of the 1991 training programmes will be evaluated and new programmes developed to meet the professional development needs of staff. In addition, on-the-job training opportunities designed to enhance productivity and broaden staff experience will be identified and supervisors entrusted with their implementation. A global training programme will also be established for all staff involved in GCO activities.
(c) **Human resource planning.** The prototype of a comprehensive human resource plan was developed. GCO successfully recruited women at senior levels, already superceding at the end of 1991 the 1994 UNICEF goal of 40 per cent women in Professional posts. Additionally, GCO significantly increased placement through interdivisional movement and rotation between UNICEF field offices and headquarters locations.	(c) **Human resource planning.** GCO will further develop its human resource plans, keeping in mind the career development interests of staff, the specialized requirements of the various sections and the overall needs of the organization. GCO will also make every effort to secure, in a timely manner, the best qualified individuals for vacant posts, assist the Division of Personnel to implement staff rotation throughout UNICEF and to provide qualified staff with opportunities for career development by serving the organization in both field and headquarters locations.
(d) **Employee information and communication**. In 1991, monthly staff meetings were conducted to update staff on the latest developments within the organization. Through focal points, all staff participated in the electronic data processing (EDP) study. All UNICEF staff involved in GCO activities have been invited to contribute to an internal management review of GCO.	(d) **Employee information/communication**. Monthly staff meetings will continue to be held to ensure regular communication between management and staff. Working groups will review internal procedures in preparation for the implementation of the EDP study results. The results of the GCO management review will be presented and discussed with all staff.

Corporate goal No. 6: maintain an effective management information system

7. The refinement of financial and production controls, the continuous adaptation of communication systems to technological change, the improvement of planning, forecasting and reporting and the gradual expansion of systems to all relevant markets are essential to the management of a growing business. The accomplishments during 1991 and the activities planned for 1992 are intended to ensure maximum effectiveness in this area.

1991 achievements	1992 action plans
(a) **Review of needs.** A total review of GCO global hardware and software needs in EDP was conducted during the year. Actual expenditures in this area were temporarily delayed in order to coordinate GCO systems and hardware purchases within the organization as a whole.	(a) **Review of procedures.** As a follow-up to the EDP study, GCO will standardize and streamline all processes and procedures and adapt them to a new systems platform. All staff will be involved in this process through focal points. At the same time, GCO will evaluate the variety of standard software packages available in the marketplace today and will replace, modify or redesign existing GCO software to reflect the results of this final assessment. Based on the findings, software and hardware acquisition proposals will be budgeted in 1992/93 and submitted to the Executive Board for approval.
(b) **Field office system.** The computerization of GCO activities at UNICEF field offices was further strengthened. A module was developed and introduced into larger offices to consolidate information from sub-offices. A second module was designed and implemented to facilitate operations at production centres.	(b) **Field office system.** Based on feedback from UNICEF field offices, efforts will be made to enhance the consolidation module, strengthen computerization of production centre operations and meet additional information needs. Special attention will be given to offices where the new systems are not yet fully operational.
(c) **Applications.** Various application systems were revamped to meet better the information needs of the organization.	(c) **Applications.** Existing applications will be modified on an as needed basis.
(d) **Training.** In order to increase computer knowledge and proficiency, ongoing training was provided to staff.	(d) **Training.** Staff training will be provided on a continuing basis to increase further computer literacy and to ensure that maximum use is made of existing technology.

Annex II

ORGANIZATION AND STAFFING

A. General functions and responsibilities

1. GCO was established by the Executive Board in 1951 as an integral part of UNICEF to promote greater awareness of its aims and objectives and to generate additional resources from the private sector. The objectives of GCO are:

(a) To increase public awareness of UNICEF;

(b) To provide an opportunity for volunteers and the general public to become personally involved in the work of UNICEF;

(c) To raise additional funds for UNICEF general resources and generate a net profit of 50 per cent on product sales.

2. The GCO mandate comprises three income-generating areas, which aim to maximize income for UNICEF general resources from the public at large. These are: (a) greeting card and related products; (b) private sector fund-raising; and (c) special fund-raising events and new initiatives. GCO is also responsible for the UNICEF graphic identity (e.g., use of the UNICEF logo) and exhibits coordination through an interdivisional task force on exhibits.

3. The UNICEF financial regulations and rules, including the special supplement on GCO approved by the Executive Board, determine the financial and administrative management of GCO.

4. To fulfil its mandate, GCO cooperates with National Committees for UNICEF and, where these do not exist, works with other organizations. UNICEF representatives, in close consultation with regional directors, assume responsibility for GCO operations in the countries where they serve.

B. Functional committees

Greeting Card Committee

5. GCO policy is set by the Executive Board and the Greeting Card Committee, which comprises the Executive Director of UNICEF (Chairman); the Deputy Executive Directors for External Relations (Executive Vice-Chairman), Operations and Programmes; the Director, GCO; and the Deputy Director, GCO (Secretary). The Comptroller participates as a permanent observer. Other division directors are invited to the meetings when appropriate.

GCO Management Committee

6. GCO policies, operational plans and the monitoring of progress are coordinated by the GCO Management Committee, comprising the Director, GCO; the Deputy Director, GCO (also Director, GCO New York Area Office); and the Director, GCO Geneva Area Office. The Senior Administrator, SENI, GCO, serves as Secretary.

UNICEF International Art Committee

7. Card designs are selected by this Committee, which consists of the Director, GCO (Chairman); seven art professionals with expert knowledge of art and design from Europe, North America, Latin America, the Caribbean, Africa and Asia; and seven National Committee representatives (four from Europe, two from North America and one from Latin America and the Caribbean or Asia). GCO provides secretariat services.

Special Events Headquarters Advisory Committee

8. The Special Events Headquarters Advisory Committee is chaired by the Senior Administrator, SENI, GCO, and involves all functional divisions of UNICEF with responsibility for decisions pertaining to the selection, implementation and monitoring of international special fund-raising events.

C. Organizational structure

9. GCO is headed by the Director, GCO, who is accountable to the Executive Director, through the Greeting Card Committee, and, between sessions, through the Deputy Executive Director, External Relations. The Director, GCO, is assisted by the Deputy Director, GCO (and Director, GCO New York Area Office), and by the Director, GCO Geneva Area Office. GCO is composed of the Director's Office and the offices of the Director, New York Area Office and Director, Geneva Area Office.

D. Director's office

10. The Director, GCO, assumes final responsibility for GCO worldwide, submits budgets for approval and controls GCO financial and human resources. The Director is supported by the GCO Personnel Unit. The Deputy Director assumes the duties of the GCO Director during the latter's absence and is also responsible for the GCO New York Area Office (see below).

E. Special Fund-raising Events and New Initiatives Section (SENI)

11. SENI has responsibility for special fund-raising events, i.e., public participation or entertainment events targeted at furthering UNICEF fund-raising and advocacy goals. It is headed by the Senior Administrator, SENI, who reports directly to the Director, GCO.

12. SENI provides support for national fund-raising events when requested by National Committees and UNICEF field offices and also serves as coordinator for international and transnational fund-raising events. SENI maintains liaison with other headquarters divisions, National Committees and UNICEF

field offices to develop new support relationships and provides technical assistance and guidance in the development of special fund-raising events and new initiatives.

F. GCO area offices: New York and Geneva

13. The two GCO area offices are similar in structure and each comprises a director's office and five operational sections: Marketing and Sales; Art and Design; Operations; Finance and Administration; and Private Sector Fund-raising.

Director's Office, New York Area Office

14. The GCO New York Area Office is headed by the Deputy Director, GCO, who reports to the Director of GCO. This office has operational responsibility for four sales regions: North America (Region I); Latin America and the Caribbean (Region II); Asia (Region III); and the Pacific, India and Pakistan (Region IV).

15. Within the Office of the Director, New York Area Office, are three special entities:

(a) The Art and Design Section, which carries out research and evaluations in order to identify and obtain reproduction rights of works of art for use in UNICEF greeting card and related products. This section also plans and organizes the annual UNICEF international art committee meeting and is the focal point for the UNICEF Ezra Jack Keats International Award for Excellence in Children's Book Illustration;

(b) The Special Projects Unit, which develops promotional, advocacy and exhibition materials for UNICEF and the UNICEF House Visitors' Centre;

(c) Two regional production centres at Rio de Janeiro, Brazil, and Singapore, which are responsible for the production, storage and shipment of GCO products in their respective areas. The offices also serve as marketing and sales centres for their country.

Director's Office, Geneva Area Office

16. This office is headed by the Director, GCO Geneva Area Office, who reports to the Director, GCO, located in New York, and coordinates with the Director of the UNICEF Geneva Office. The GCO Geneva Area Office is responsible for two sales regions: Europe (Region V) and Africa, the Middle East and North Africa (Region VI).

17. Within the Office of the Director, Geneva Area Office, are two special entities:

(a) The Art and Design Section, which does research and evaluations in order to identify and obtain reproduction rights of works of art for use in UNICEF cards and related products;

(b) A major distribution centre at Huningue, France, which is responsible for storage and shipment of UNICEF products in the regions covered by the Geneva Area Office.

G. Operational sections

18. The operational sections of GCO follow a parallel structure in the two GCO areas. Their duties are similar except for the differences noted in the text below.

Marketing and sales sections

19. The marketing and sales sections work in cooperation with National Committees, UNICEF field offices and other sales partners to develop strategies for UNICEF product lines, product development and overall planning to meet sales priorities. They implement pricing policies for each market to maximize income and to provide the operations sections with production requirements. The marketing and sales sections develop and follow up on plans for each market, ensure reception and fulfilment of orders and develop and implement market and consumer research. They also analyse market trends and recommend action needed to remain competitive.

20. The marketing and sales sections give functional guidance to UNICEF field offices and other sales partners, including the development of training programmes and workshops and the handling of communication and service problems. They develop sales estimates and determine new markets and market segments with UNICEF product potential. They support, assist and monitor the development of product sales through National Committees, UNICEF field offices, non-governmental organizations and other sales partners.

21. The publicity and promotion units work within the marketing and sales sections to develop advertising, publicity and merchandising materials for use by sales partners.

22. In New York, a design studio/agency provides graphic design services and materials to all GCO sections in New York and to other UNICEF divisions for exhibit and promotion services.

Operations sections

23. The operations sections are responsible for the production/procurement of all GCO products. They formulate and implement annual production plans including procurement, production, quality control, warehousing, shipping and stock control.

Finance and administration sections

24. The finance and administration sections are responsible for the finance and accounting functions of GCO. These include providing management with accurate information about planned and actual production costs of UNICEF sales products and publicity materials, and the consolidation of accounts on a

worldwide basis. They are also responsible for electronic data processing operations.

Private sector fund-raising sections

25. GCO provides support to National Committees and UNICEF field offices in the area of private sector fund-raising. This includes direct appeals, mass appeals, documentation on UNICEF themes and projects and fund-raising information exchanges, networking and databases.

26. The private sector fund-raising sections generate strategies and materials for direct and mass appeals. The New York fund-raising section works closely with the UNICEF Division of Information, which reviews all materials produced by GCO for fund-raising support worldwide.

27. The private sector fund-raising sections are responsible for direct appeals, mass appeals and project documentation and fund-raising information exchange, networking and databases. In the area of direct appeals, the fund-raising sections support partners in the preparation of direct mail, telephone appeals, grant proposals, pledge giving, planned giving, payroll deduction, affinity cards and other direct fund-raising methods to targeted audiences. In the area of mass appeals, the sections are responsible for appeals to the public at large through mass media channels such as telethons, radiothons, "Change for Good", commercial media appeals, etc.

28. Project documentation work is carried out in New York, owing to the proximity of source materials at UNICEF headquarters. This involves preparing materials and reports on UNICEF themes, countries and projects for distribution to National Committees and UNICEF field offices.

29. Fund-raising information exchange, networking and databases involve the collection and distribution of data on fund-raising methods, techniques and experiences. In this regard, GCO cooperates with other UNICEF divisions, as well as with National Committees and UNICEF field offices.

H. Staffing

Established posts

30. The figure shows the GCO organization proposed for 1992. Table 1 of the present annex shows the breakdown of established (core) posts and estimated staff salaries for 1992/93. GCO is not requesting additional core posts in 1992 and the number of posts will remain unchanged at 140. Of this total, 58 posts are based in New York, 56 are based at Geneva and 26 are in UNICEF field offices.

Project (non-core) posts

31. Project posts (non-core posts or short-term posts) are financed from GCO income and were established to assist the organization meet its commercial objectives. These posts must be approved by the Greeting Card Committee before undergoing the UNICEF recruitment and appointment process.

32. Table 2 of the present annex shows the breakdown of project posts by category and level, geographic location, section and salaries. As of 1992, the total number of project posts worldwide will be 148, an increase of 3 compared with 1991. Of these, 37 are in the international Professional category, 14 are national officers and 97 are in the General Service category. The geographic breakdown is as follows: 48 posts in New York (18 of which are in the Private Sector Fund-raising and SENI Sections), 26 in Geneva and 74 in UNICEF field offices.

33. A detailed list of project posts in the New York and Geneva Area Offices at the Professional and General Service levels for 1992 is contained in table 3 of the present annex. One General Service non-core post was converted to a core post, reducing the total number of non-core posts in New York and Geneva from 75 in 1991 to 74 in 1992.

Figure

GREETING CARDS AND RELATED OPERATIONS ORGANIZATIONAL STRUCTURE –

GCO HEADQUARTERS, NEW YORK AREA OFFICE AND GENEVA AREA OFFICE, 1992

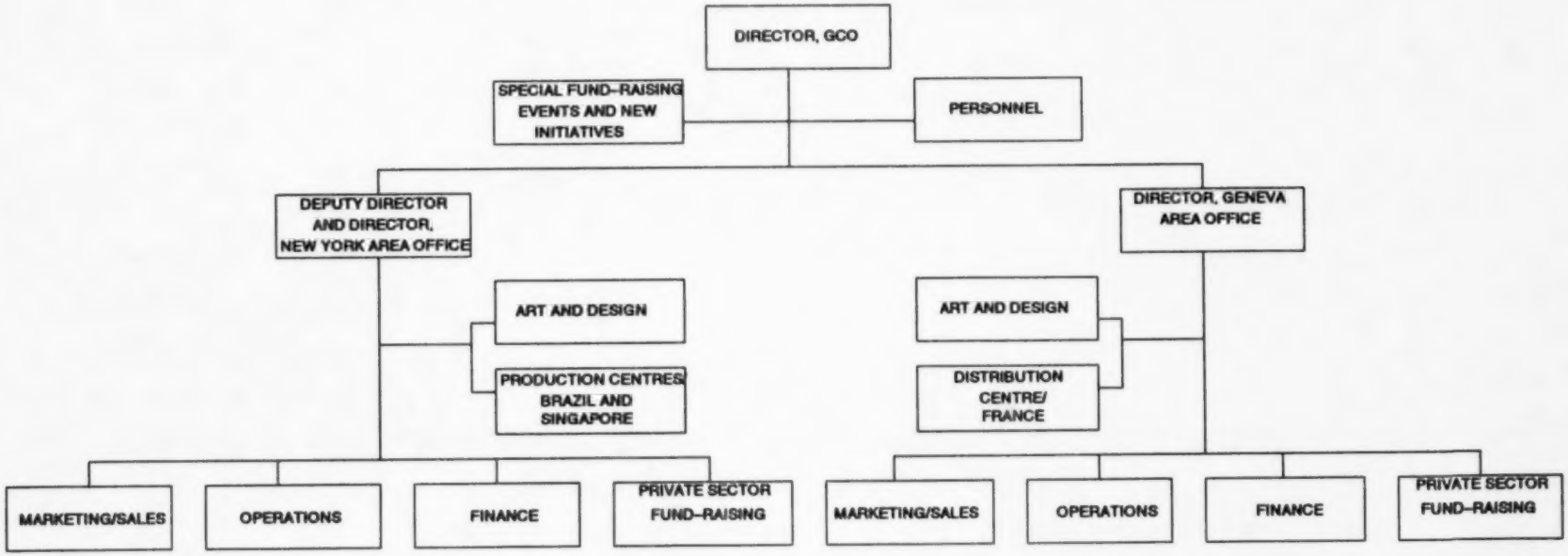


Table 1. Overview of established posts (core posts) and budgeted staff costs for fiscal year 1992/93

Category and level		Number of established posts (core posts)				Budgeted gross salaries by section (global) (In millions of United States dollars)				
		New York	Geneva	Field	Total 1992	Marketing and Sales/ Art and Design	Operations	Administration a/	Total 1992	Total 1991
I. International staff										
Director	D-2	1			1			0.1	0.1	0.1
Principal officer	D-1	1	1		2			0.2	0.2	0.2
Senior officer	P-5	5	3	1	9	0.4	0.2	0.2	0.8	0.8
First officer	P-4	8	4	2	14 b/	0.4	0.2	0.4	1.0	0.8
Second officer	P-3	8	13	1	22	0.5	0.4	0.4	1.3	1.1
Assistant/associate officer	P-2/1	4	3		7	0.2	0.1	0.1	0.4	0.5
Total international staff		27	24	4	55	1.5	0.9	1.4	3.8	3.5
II. Local staff										
General Service		31	32	16	79 b/	0.9	0.9	0.8	2.6	2.5
National officer				6	6	0.3			0.3	0.3
Total local staff		31	32	22	85	1.2	0.9	0.8	2.9	2.8
Grand total (see table 3 of the present report)		58	56	26	140	2.7	1.8	2.2	6.7	6.3

a/ Administration includes Directors Office, Finance and Human Resources.
b/ One staff member holding a core post is assigned to a project post.

Table 2. Overview of project posts (non-core posts) and budgeted staff costs for fiscal year 1992/93

Category and level		Number of project posts (non-core posts)				Budgeted gross salaries by section (global) (In millions of United States dollars)							
		New York	Geneva	Other	Total 1992	Marketing and Sales/ Art and Design	Operations	Administration a/	Sub-total	PSFR b/	SENI b/	Total 1992	Total 1991
I. International staff													
Director	L-7	1			1			0.1	0.1			0.1	0.1
Senior officer	L-5	2			2	0.1			0.1	0.1	0.1	0.3	0.3
First officer	L-4	6	1		7	0.1			0.1	0.4	0.3	0.8	0.8
Second officer	L-3	8	5		13	0.4	0.3	0.2	0.9	0.2	0.1	1.2	1.3
Assistant/associate officer	L-2/1	10	3		13	0.3	0.1	0.3	0.7	0.1	0.2	1.0	1.0
Total international staff		27	9	0	36	0.9	0.4	0.6	1.9	0.8	0.7	3.4	3.5
II. Local staff													
General Service		20	18	59	97	1.2	0.4	0.2	1.8	0.3	0.1	2.2	1.9
National officer				15	15	0.5	0.1		0.6			0.6	0.5
Total local staff		20	18	74	112	1.7	0.5	0.2	2.4	0.3	0.1	2.8	2.4
Grand total (see tables 3, 4 and 5 of the present report)		47	27	74	148	2.6	0.9	0.8	4.3	1.1	0.8	6.2	5.9

a/ Administration includes Directors Office, Finance and Human Resources.
b/ PSFR = Private sector fund-raising.
SENI = Special fund-raising events and new initiatives.

Table 3. 1992 project posts - New York and Geneva

Pat No.	Level	Functional title	Section	Location
91019	L-7	Special advisor to the Executive Director on National Committee Development	Executive Director's Office	NY
89804	L-5	Senior administrator, special fund-raising events and new initiatives	SENI	NY
89723	L-5	Chief, private sector fund-raising	PSFR	NY
89805	L-4	Special events officer	SENI	NY
89806	L-4	Special events officer (media/production)	SENI	NY
83395	L-4	Fund-raising officer (direct appeals)	PSFR	NY
89554	L-4	Reports and documentation officer	PSFR	NY
90276	L-4	Fund-raising officer (mass appeals)	PSFR	NY
84316	L-4	Sales development officer	Marketing/Sales	GE
90277	L-4	Sales development officer	Marketing/Sales	NY
90275	L-3	Executive assistant	Deputy Director's Office	NY
89807	L-3	Special events officer	SENI	NY
87512	L-3	Manager - UNICEF House Visitor's Centre	Deputy Director's Office	NY
89555	L-3	Fund-raising officer (Change for Good)	PSFR	NY
84323	L-3	Special products officer	Marketing/Sales	NY
87412	L-3	Quality control officer	Operations	NY
87403	L-3	Quality control officer	Operations	GE
90278	L-3	Fund-raising officer	PSFR	GE
91533	L-3	Sales development officer (Asia)	Marketing/Sales	NY
91534	L-3	Sales development officer (Latin America/Caribbean)	Marketing/Sales	NY
91543	L-3	Production control officer	Operations	GE
91545	L-3	Production control officer	Operations	GE
91546	L-3	Programmer analyst	Finance	GE
89808	L-2	Assistant special events officer	SENI	NY
89809	L-2	Assistant new initiative officer	SENI	NY
86517	L-2	Computer programmer	Finance	NY
02027	L-2	Assistant accountant	Finance	NY
91548	L-2	Assistant accountant	Finance	NY
90279	L-2	Assistant product development officer	Marketing/Sales	NY
90280	L-2	Assistant marketing/sales officer	Marketing/Sales	NY
86518	L-2	Computer programmer	Finance	GE
90281	L-2	Assistant special product officer	Marketing/Sales	GE
91537	L-2	Assistant documentation officer	PSFR	NY
91535	L-2	Computer programmer	Finance	NY
91536	L-2	Assistant procurement officer	Operations	NY
91540	L-2	Assistant project officer (market analysis)	Marketing/Sales	GE

PSFR= Private sector fund-raising.
SENI= Special fund-raising events and new initiatives.
NY= New York.
GE= Geneva.

Table 3 (continued)

Pat No.	Level	Functional Title	Section	Location
84322	G-7	Senior marketing assistant	Marketing/Sales	NY
91538	G-6	Fund-raising assistant	PSFR	GE
86510	G-6	Fund-raising assistant	PSFR	NY
87509	G-6	Sales assistant	Marketing/Sales	NY
85508	G-6	Special products assistant	Marketing/Sales	NY
88363	G-6	Typesetter	Marketing/Sales	NY
88364	G-6	Design/graphic assistant	Marketing/Sales	NY
88144	G-6	Computer operator	Finance	GE
91542	G-6	Promotion assistant	Marketing/Sales	GE
91544	G-6	Collating assistant	Operations	GE
86521	G-6	Promotion assistant	Marketing/Sales	GE
89810	G-5	Principal secretary	SENI	NY
86509	G-5	Administrative assistant	Art and Design	NY
90283	G-5	Fund-raising assistant (databases and networks)	PSFR	NY
90425	G-5	Principal secretary (Special advisor)	Executive Director's Office	NY
89569	G-5	Senior secretary	Marketing/Sales	GE
86501	G-5	Senior secretary	Marketing/Sales	GE
90284	G-5	Senior shipping clerk	Operations	GE
89811	G-4	Secretary	SENI	NY
89812	G-4	Secretary	SENI	NY
02022	G-4	Senior secretary	Marketing/Sales	NY
83418	G-4	Senior secretary	PSFR	NY
84319	G-4	Data processing clerk	Marketing/Sales	NY
84321	G-4	Senior secretary	Marketing/Sales	NY
83420	G-4	Senior secretary	Marketing/Sales	NY
89570	G-4	Secretary	PSFR	GE
90288	G-4	Secretary	Art and Design	GE
90289	G-4	Secretary	PSFR	GE
90384	G-4	Administrative clerk	Marketing/Sales	NY
90385	G-4	Administrative clerk	Marketing/Sales	NY
91541	G-4	Administrative clerk	Finance	GE
91539	G-3	Sales clerk	Marketing/Sales	GE
83419	G-3	Secretary	Finance	NY
55023	G-2	Warehouse clerk	Operations	GE
55024	G-2	Warehouse clerk	Operations	GE
02435	G-1	Warehouseman	Operations	GE
87406	G-1	Warehouseman	Operations	GE
87405	G-1	Warehouseman	Operations	GE

International Professional	36
General Service	38
Total	74